

# Fiscal Year 2012 Operating Budget

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## Department of Transportation & Public Facilities



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
(907) 465-1327 FAX  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**FY11 SupOp (Total FY11 Operating Supp)** - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

**11 RPL (FY11 Revised Program Legis)** - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

**11FnlBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

## Department of Transportation & Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 260 state-owned airports (including Anchorage and Fairbanks International airports) and seaplane bases, 5,600 miles of state roads, 700 buildings ranging from maintenance shops to state office complexes, and 25 ports and harbors. In addition, the Department owns and operates the Alaska Marine Highway System (AMHS). The Department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all departments and state agencies, including 7,967 light and heavy duty vehicles and attachments.

### SUMMARY

The FY12 operating budget for the Department of Transportation and Public Facilities totals \$597.7 million. The general fund operating budget is \$21.5 million above the FY12 Adjusted Base, and \$6.5 million above the Governor's FY12 GF request. In addition to salary adjustments of \$13.7 million (\$10.4 million of which appears in the Adjusted Base), significant actions during the FY12 budget process include the following:

### Governor's Budget Items Approved as Requested

#### 1. Highways, Aviation and Facilities

- **New Facilities' Operating Costs: \$356.0 UGF.** Twenty-eight new buildings have been, or will be, added to the agency inventory in FY11. Basic operating costs for the new buildings were authorized for FY12. The new buildings are mostly snow removal equipment buildings (SREB's). The Central Region has 21 buildings for **\$260.0** and the Northern Region has 6 buildings for **\$84.0**. The new Coffman Cove maintenance station in the Southeast Region will be ready for operation in FY12 and is expected to cost **\$12.0**. Operating costs for the buildings include electricity, heating oil, water/sewer, and risk management costs.
- **ADA Sidewalk Maintenance Compliance: \$432.6 UGF.** The agency was cited in 2009 for inadequate sidewalk maintenance in the Northern Region (NR). An FY11 request for \$305.0 to address the issue was denied because the legislature believed DOT&PF could absorb the cost. However, \$100.0 was included in the FY11 capital budget for NR sidewalk maintenance equipment. An increment of **\$332.6** was authorized for FY12 to cover NR operating costs. Because the Southeast Region has been under similar scrutiny, **\$100.0** was authorized for this region as well.
- **State Equipment Fleet (SEF) Cost Increases: \$2,766.7 UGF.** Each of the three Highways and Aviation regions were authorized funding increases for accumulated unfunded SEF operating and replacement rates. The increments regionally are: Central-\$890.4; Northern-\$1,788.9; and Southeast-\$87.4.

#### 2. Central Region Highways, Aviation and Facilities – New Lane Miles in Central Region: \$364.8 UGF.

Lane miles in the Central Region are expected to increase by 46 in FY12 (5,897 miles are being maintained in FY11). The increment is calculated

based on a total UGF amount of \$46.8 million divided by the 5,897 lane miles, equating to \$7,931 per mile (\$7,931 x 46 = \$364.8).

#### 3. Central Region Highways and Aviation

- **Glenn Highway Lighting: \$90.0 UGF.** Construction of new lighting systems on the Glenn Highway from Anchorage to Palmer has begun and is expected to be completed in early FY12. Electricity and minor maintenance costs for the new lighting are required in order to avoid a decrease of service in the area. The Department received \$20 million of federal receipts in prior capital budgets to construct lighting systems.
- **Kodiak Airport Equipment Operators: \$155.4 UGF.** Two additional equipment operators were requested and authorized to maintain safe airport operations. Limited maintenance staff results in hazardous runway conditions during storms. Without these new positions, airport operating hours would have been reduced in order to improve safety.
- **Bethel Airport 24/7 Operating Hours: \$900.1 UGF.** In order to extend the operating hours of the Bethel Airport—which serves as a hub for about 50 surrounding villages—from 15.5 to 24 hours a day, funding for commodities and five new positions was requested by the Governor and authorized by the legislature. Expected benefits of the expanded operating hours include: a reduction of overtime pay, increased airport preventative maintenance, and increased emergency preparedness.

#### 4. Marine Highway System

- **Bellingham to Whittier Express Run: \$2,778.2 AMHS Receipts (DGF)/ (\$2,245.0) UGF.** This authorization allows for an adjustment to the *Kennicott* summer schedule creating an express run from Bellingham to Whittier with stops in Ketchikan, Juneau, and Yakutat. AMHS management projects that \$2.8 million of additional revenue (and a \$3.3 million increase in costs) will be derived from this schedule change. The increase in revenue is expected to be spread among the following anticipated cost increases: \$2,286.1 for Vessel Operations, \$462.1 for Fuel and \$30.0 for Shore Operations. An associated decrement of \$2,245.0 UGF is budgeted in Vessel Operations as a result of the revenue increase. The *Kennicott* schedule change will still allow for twice monthly service by the *Tustumena* to the Aleutian Chain in the summer (as implemented in FY11—see bullet below).
- **Aleutian Chain Service: \$4,015.5 Total [\$802.0 UGF/ \$3,213.5 AMHS Receipts (DGF)].** Just over \$4 million is authorized to continue twice monthly summer service to the Aleutian Chain. The FY11 funding for this service was added as one-time items, and increments of \$2,922.9 (AMHS Receipts) for Vessel Operations and \$1,092.6 (\$802.0 UGF and \$290.6 AMHS Receipts) for Vessel Fuel are included in the FY12 budget.

### Governor's Budget Items Approved with Modifications

- #### 5. Fuel and Utility Costs: \$10.1 million UGF.
- For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price

above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$13.5 million increase was an addition of \$10.1 million to their base budget. Of this amount, \$8 million went to the Marine Highway System while the remainder was spread throughout the regional facilities and maintenance components.

#### **Governor's Budget Items Denied**

6. **Fund Source Changes in Design, Engineering and Construction: \$1,457.9 UGF/ (\$1,457.9) CIP Receipts (Other).** The Governor requested significant fund source changes related to "unrealizable receipts" for personal services cost increases within the Design, Engineering and Construction Appropriation. The agency argument was that rising agency labor costs being charged to capital projects erodes funds available for project contracts. The legislature did not dispute this claim, but noted that use of federal funding from the American Recovery and Reinvestment Act (ARRA) for virtually all "shovel ready" projects has made it difficult for the agency to obligate all currently available federal funding. The legislature deemed it prudent to continue to use federal funding (via CIP receipts) for operating costs and denied the fund source changes.

#### **Legislative Additions**

7. **Southeast Region Highways and Aviation – Ketchikan Airport Operating Costs: \$300.0 UGF.** Due to escalating costs, the Ketchikan-Gateway Borough is advocating for additional state funding for maintenance costs of the Ketchikan Airport. While discussions between DOT&PF and the Ketchikan Gateway Borough continue, the legislature provided a one-time increment to temporarily address the rising costs.

#### **FISCAL NOTES**

8. One increase to the operating budget by way of a fiscal note was attached to 2011 legislation for the Department of Transportation and Public Facilities.
- **SB 108 (Chapter 19, SLA 2011): \$10.0 UGF for Central Region Highways and Aviation for the SPC. Stephen "Max" Cavanaugh Overpass.**

#### **FY11 SUPPLEMENTALS**

The total FY11 supplemental approved by the legislature for the Department of Transportation and Public Facilities is \$1.34 million. A summary of significant legislative action follows:

9. **Excess Fuel Trigger Reduction: (\$4 million) UGF.** Due to over allocation of the fuel trigger appropriation, DOT&PF had \$4 million excess funds projected ending FY11. The Governor proposed reappropriating the surplus funding to AMHS for vessel and terminal overhaul, which was under funded in the prior years' capital budget. The legislature approved the request.

10. **State Equipment Fleet Costs: \$500.0 Other.** The State Equipment Fleet had insufficient expenditure authority from the Highway Equipment Working Capital Fund. Additional authority was necessary to cover increased costs related to the fuel credit card payment system and for preventative maintenance costs of vehicle maintenance.
11. **Fairbanks Area Ice Storm: \$431.1 UGF.** The unusual ice storm in Fairbanks during November 2010 caused a significant short-term spike in operating costs for the agency. The funds were authorized by the legislature to offset the costs.
12. **Whittier Tunnel Operations: \$413.8 UGF.** Declining toll revenue and increased costs have left the tunnel short of funding in FY11. This authorization allows the tunnel to retain the existing schedule of operating hours.

#### **OTHER ITEMS OF INTEREST**

13. **Vehicle Rental Taxes for Road Maintenance: (\$4,115.6) UGF, \$4,115.6 Vehicle Rental Taxes (DGF).** Unrestricted General Funds (code 1004) were replaced with Vehicle Rental Taxes (code 1200) in order to utilize the funding source on costs directly impacted by vehicle rentals.
14. **Regional Cruise Ship Funding: (\$500.0) Regional Cruise Ship Impact Funds, \$500.0 UGF.** The Regional Cruise Ship Impact Fund was repealed in SLA 2010. \$500.0 of this fund source had been utilized for Whittier Tunnel Operations because of the cruise ship dockings in Whittier. The legislature replaced the repealed fund source with Unrestricted General Funds.

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**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
	Administration and Support										
1	Commissioner's Office	1,828.5	1,952.6	1,971.1	1,971.1	0.0	0.0	1,971.1	18.5	0.9 %	0.0
2	Contracting and Appeals	294.6	317.9	317.9	317.9	-2.8	0.0	315.1	0.0		-2.8 -0.9 %
3	EE & Civil Rights	1,007.8	1,074.1	1,074.1	1,074.1	-7.5	0.0	1,066.6	0.0		-7.5 -0.7 %
4	Internal Review	1,019.9	1,073.1	1,073.1	1,073.1	-6.0	0.0	1,067.1	0.0		-6.0 -0.6 %
5	Transportation Mgmt & Security	846.1	1,256.1	1,256.1	1,256.1	-3.1	0.0	1,253.0	0.0		-3.1 -0.2 %
6	Statewide Admin Services	4,919.1	5,145.4	5,148.4	5,148.4	-21.5	0.0	5,126.9	3.0	0.1 %	-21.5 -0.4 %
7	Statewide Information Systems	4,056.8	4,216.6	4,216.6	4,216.6	-10.9	0.0	4,205.7	0.0		-10.9 -0.3 %
8	Leased Facilities	2,356.7	2,356.1	2,356.1	2,356.1	0.0	0.0	2,356.1	0.0		0.0
9	Human Resources	2,931.5	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0		0.0
10	Statewide Procurement	1,201.1	1,384.2	1,384.2	1,384.2	-5.8	0.0	1,378.4	0.0		-5.8 -0.4 %
11	Central Support Services	1,475.3	1,076.1	1,078.8	1,103.8	1.4	0.0	1,105.2	2.7	0.3 %	1.4 0.1 %
12	Northern Support Services	1,354.8	1,439.1	1,440.8	1,440.8	-1.6	0.0	1,439.2	1.7	0.1 %	-1.6 -0.1 %
13	Southeast Support Services	733.0	895.5	898.4	898.4	-2.5	0.0	895.9	2.9	0.3 %	-2.5 -0.3 %
14	Statewide Aviation	2,456.5	3,037.6	3,039.5	3,014.5	-9.5	0.0	3,005.0	1.9	0.1 %	-9.5 -0.3 %
15	Int Airport Systems Office	704.4	855.0	860.3	860.3	0.0	0.0	860.3	5.3	0.6 %	0.0
16	Program Development	4,305.9	4,886.0	4,891.1	4,891.1	-16.3	0.0	4,874.8	5.1	0.1 %	-16.3 -0.3 %
17	Central Region Planning	1,858.4	1,918.8	1,919.4	1,929.4	9.6	0.0	1,939.0	0.6		9.6 0.5 %
18	Northern Region Planning	1,569.9	1,886.5	1,887.7	1,882.8	-9.5	0.0	1,873.3	1.2	0.1 %	-9.5 -0.5 %
19	Southeast Region Planning	537.9	628.7	628.7	633.6	-2.8	0.0	630.8	0.0		-2.8 -0.4 %
20	Measurement Standards	6,113.1	6,937.9	6,940.6	6,930.6	-19.1	0.0	6,911.5	2.7		-19.1 -0.3 %
	<b>Appropriation Total</b>	<b>41,571.3</b>	<b>45,001.2</b>	<b>45,046.8</b>	<b>45,046.8</b>	<b>-107.9</b>	<b>0.0</b>	<b>44,938.9</b>	<b>45.6</b>	<b>0.1 %</b>	<b>-107.9 -0.2 %</b>
	Design, Engineering & Constr.										
21	Statewide Public Facilities	4,076.7	3,929.5	4,349.3	4,349.3	27.3	0.0	4,376.6	419.8	10.7 %	27.3 0.6 %
22	Stwd Design & Engineering Svcs	9,586.2	10,256.6	10,261.8	9,958.2	-42.9	0.0	9,915.3	5.2	0.1 %	-42.9 -0.4 %
23	Harbor Program Development	0.0	275.0	275.0	578.6	0.0	0.0	578.6	0.0		0.0
24	Central Design & Eng Svcs	20,217.9	20,860.1	20,870.5	20,870.5	139.8	0.0	21,010.3	10.4		139.8 0.7 %
25	Northern Design & Eng Svcs	13,728.7	16,863.6	16,865.5	16,865.5	-72.0	0.0	16,793.5	1.9		-72.0 -0.4 %
26	Southeast Design & Eng Svcs	8,220.3	10,219.7	10,228.4	10,228.4	-50.2	0.0	10,178.2	8.7	0.1 %	-50.2 -0.5 %
27	Central Construction & CIP	19,513.1	19,437.9	19,441.1	19,441.1	119.2	0.0	19,560.3	3.2		119.2 0.6 %
28	Northern Construction & CIP	16,997.7	16,271.7	16,273.4	16,273.4	-39.9	0.0	16,233.5	1.7		-39.9 -0.2 %

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

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Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpInCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Administration and Support											
1	Commissioner's Office	1,971.1	2,023.1	2,023.1	2,023.1	0.0	0.0	2,023.1	52.0 2.6 %	0.0	0.0
2	Contracting and Appeals	315.1	329.0	329.0	329.0	0.0	0.0	329.0	13.9 4.4 %	0.0	0.0
3	EE & Civil Rights	1,066.6	1,105.3	1,130.3	1,130.3	0.0	0.0	1,130.3	63.7 6.0 %	25.0 2.3 %	0.0
4	Internal Review	1,067.1	1,100.6	1,100.6	1,100.6	0.0	0.0	1,100.6	33.5 3.1 %	0.0	0.0
5	Transportation Mgmt & Security	1,253.0	1,288.2	1,288.2	1,288.2	0.0	0.0	1,288.2	35.2 2.8 %	0.0	0.0
6	Statewide Admin Services	5,126.9	5,448.7	5,448.7	5,448.7	0.0	0.0	5,448.7	321.8 6.3 %	0.0	0.0
7	Statewide Information Systems	4,205.7	4,335.1	4,335.1	4,335.1	0.0	0.0	4,335.1	129.4 3.1 %	0.0	0.0
8	Leased Facilities	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7 1.4 %	0.0	0.0
9	Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
10	Statewide Procurement	1,378.4	1,363.1	1,363.1	1,363.1	0.0	0.0	1,363.1	-15.3 -1.1 %	0.0	0.0
11	Central Support Services	1,105.2	1,146.7	1,146.7	1,146.7	0.0	0.0	1,146.7	41.5 3.8 %	0.0	0.0
12	Northern Support Services	1,439.2	1,487.2	1,487.2	1,487.2	0.0	0.0	1,487.2	48.0 3.3 %	0.0	0.0
13	Southeast Support Services	895.9	1,339.7	1,339.7	1,339.7	0.0	0.0	1,339.7	443.8 49.5 %	0.0	0.0
14	Statewide Aviation	3,005.0	3,090.5	3,090.5	3,090.5	0.0	0.0	3,090.5	85.5 2.8 %	0.0	0.0
15	Int Airport Systems Office	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0
16	Program Development	4,874.8	5,110.5	5,255.6	5,255.6	0.0	0.0	5,255.6	380.8 7.8 %	145.1 2.8 %	0.0
17	Central Region Planning	1,939.0	2,046.9	2,046.9	2,046.9	0.0	0.0	2,046.9	107.9 5.6 %	0.0	0.0
18	Northern Region Planning	1,873.3	1,921.6	1,921.6	1,921.6	0.0	0.0	1,921.6	48.3 2.6 %	0.0	0.0
19	Southeast Region Planning	630.8	672.8	672.8	672.8	0.0	0.0	672.8	42.0 6.7 %	0.0	0.0
20	Measurement Standards	6,911.5	7,152.0	7,229.7	7,229.7	0.0	0.0	7,229.7	318.2 4.6 %	77.7 1.1 %	0.0
	<b>Appropriation Total</b>	<b>44,938.9</b>	<b>46,898.7</b>	<b>47,146.5</b>	<b>47,146.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47,146.5</b>	<b>2,207.6 4.9 %</b>	<b>247.8 0.5 %</b>	<b>0.0</b>
Design, Engineering & Constr.											
21	Statewide Public Facilities	4,376.6	4,419.0	4,419.0	4,419.0	0.0	0.0	4,419.0	42.4 1.0 %	0.0	0.0
22	Stwd Design & Engineering Svcs	9,915.3	10,195.0	10,195.0	10,195.0	0.0	0.0	10,195.0	279.7 2.8 %	0.0	0.0
23	Harbor Program Development	578.6	597.6	597.6	597.6	0.0	0.0	597.6	19.0 3.3 %	0.0	0.0
24	Central Design & Eng Svcs	21,010.3	21,742.7	21,742.7	21,742.7	0.0	0.0	21,742.7	732.4 3.5 %	0.0	0.0
25	Northern Design & Eng Svcs	16,793.5	17,246.4	17,246.4	17,246.4	0.0	0.0	17,246.4	452.9 2.7 %	0.0	0.0
26	Southeast Design & Eng Svcs	10,178.2	10,671.0	10,671.0	10,671.0	0.0	0.0	10,671.0	492.8 4.8 %	0.0	0.0
27	Central Construction & CIP	19,560.3	20,163.2	20,163.2	20,163.2	0.0	0.0	20,163.2	602.9 3.1 %	0.0	0.0
28	Northern Construction & CIP	16,233.5	16,742.2	16,742.2	16,742.2	0.0	0.0	16,742.2	508.7 3.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
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Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
	Design, Engineering & Constr. (continued)										
29	Southeast Region Construction	7,230.2	8,094.3	8,094.3	8,094.3	-18.7	0.0	8,075.6	0.0	0.0	-18.7 -0.2 %
30	Knik Arm Bridge/Toll Authority	871.3	1,325.9	1,348.4	1,348.4	0.0	0.0	1,348.4	22.5 1.7 %	22.5 1.7 %	0.0
	<b>Appropriation Total</b>	<b>100,442.1</b>	<b>107,534.3</b>	<b>108,007.7</b>	<b>108,007.7</b>	<b>62.6</b>	<b>0.0</b>	<b>108,070.3</b>	<b>473.4 0.4 %</b>	<b>473.4 0.4 %</b>	<b>62.6 0.1 %</b>
	State Equipment Fleet										
31	State Equipment Fleet	29,403.5	30,102.8	30,102.8	30,102.8	480.1	0.0	30,582.9	0.0	0.0	480.1 1.6 %
	<b>Appropriation Total</b>	<b>29,403.5</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>480.1</b>	<b>0.0</b>	<b>30,582.9</b>	<b>0.0</b>	<b>0.0</b>	<b>480.1 1.6 %</b>
	Highways/Aviation & Facilities										
32	Central Region Facilities	8,659.7	8,172.3	8,240.4	8,240.4	85.4	0.0	8,325.8	68.1 0.8 %	68.1 0.8 %	85.4 1.0 %
33	Northern Region Facilities	13,814.6	13,313.7	13,575.0	13,575.0	117.7	0.0	13,692.7	261.3 2.0 %	261.3 2.0 %	117.7 0.9 %
34	Southeast Region Facilities	1,420.9	1,472.5	1,472.5	1,472.5	-2.5	0.0	1,470.0	0.0	0.0	-2.5 -0.2 %
35	Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0
36	Central Highways and Aviation	51,592.4	52,956.6	53,579.2	53,579.2	-159.2	0.0	53,420.0	622.6 1.2 %	622.6 1.2 %	-159.2 -0.3 %
37	Northern Highways & Aviation	66,578.3	68,333.4	69,441.9	69,441.9	404.7	0.0	69,846.6	1,108.5 1.6 %	1,108.5 1.6 %	404.7 0.6 %
38	Southeast Highways & Aviation	15,740.4	16,064.6	16,079.0	16,079.0	-8.6	0.0	16,070.4	14.4 0.1 %	14.4 0.1 %	-8.6 -0.1 %
39	Whittier Access and Tunnel	4,712.8	4,371.3	4,371.3	4,371.3	415.9	0.0	4,787.2	0.0	0.0	415.9 9.5 %
	<b>Appropriation Total</b>	<b>164,136.9</b>	<b>166,366.6</b>	<b>168,441.5</b>	<b>168,441.5</b>	<b>853.4</b>	<b>0.0</b>	<b>169,294.9</b>	<b>2,074.9 1.2 %</b>	<b>2,074.9 1.2 %</b>	<b>853.4 0.5 %</b>
	International Airports										
40	AIA Administration	6,189.5	7,777.8	7,780.5	7,780.5	-23.8	0.0	7,756.7	2.7	2.7	-23.8 -0.3 %
41	AIA Facilities	18,084.6	20,376.3	20,376.3	20,376.3	-8.1	0.0	20,368.2	0.0	0.0	-8.1
42	AIA Field & Equipment Maint	10,862.8	12,352.4	12,352.4	12,352.4	-5.6	0.0	12,346.8	0.0	0.0	-5.6
43	AIA Operations	4,372.4	5,484.6	5,484.6	5,484.6	-7.6	0.0	5,477.0	0.0	0.0	-7.6 -0.1 %
44	AIA Safety	8,124.6	11,189.3	11,189.3	11,189.3	-5.4	0.0	11,183.9	0.0	0.0	-5.4
45	FIA Administration	1,565.2	1,827.4	1,830.5	1,830.5	1.6	0.0	1,832.1	3.1 0.2 %	3.1 0.2 %	1.6 0.1 %
46	FIA Facilities	3,323.5	3,262.8	3,262.8	3,262.8	0.0	0.0	3,262.8	0.0	0.0	0.0
47	FIA Field & Equipment Maint	3,018.7	3,696.5	3,696.5	3,696.5	0.0	0.0	3,696.5	0.0	0.0	0.0
48	FIA Operations	1,088.2	1,269.4	1,269.4	1,269.4	5.9	0.0	1,275.3	0.0	0.0	5.9 0.5 %
49	FIA Safety	3,825.3	4,452.4	4,452.4	4,452.4	-0.7	0.0	4,451.7	0.0	0.0	-0.7



**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
	Design, Engineering & Constr. (continued)													
29	Southeast Region Construction	8,075.6	8,043.8	8,043.8	8,043.8	0.0	0.0	8,043.8	-31.8	-0.4 %	0.0	0.0		
30	Knik Arm Bridge/Toll Authority	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3	3.0 %	0.0	0.0		
	Appropriation Total	108,070.3	111,209.6	111,209.6	111,209.6	0.0	0.0	111,209.6	3,139.3	2.9 %	0.0	0.0		
	State Equipment Fleet													
31	State Equipment Fleet	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5	0.5 %	0.0	0.0		
	Appropriation Total	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5	0.5 %	0.0	0.0		
	Highways/Aviation & Facilities													
32	Central Region Facilities	8,325.8	8,275.4	8,607.9	8,676.0	0.0	0.0	8,676.0	350.2	4.2 %	400.6	4.8 %	68.1	0.8 %
33	Northern Region Facilities	13,692.7	13,602.3	13,686.3	13,947.6	0.0	0.0	13,947.6	254.9	1.9 %	345.3	2.5 %	261.3	1.9 %
34	Southeast Region Facilities	1,470.0	1,485.7	1,497.7	1,497.7	0.0	0.0	1,497.7	27.7	1.9 %	12.0	0.8 %	0.0	
35	Traffic Signal Management	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0	
36	Central Highways and Aviation	53,420.0	53,822.2	56,373.7	56,987.8	0.0	10.0	56,997.8	3,577.8	6.7 %	3,175.6	5.9 %	624.1	1.1 %
37	Northern Highways & Aviation	69,846.6	69,548.7	71,770.2	72,875.3	0.0	0.0	72,875.3	3,028.7	4.3 %	3,326.6	4.8 %	1,105.1	1.5 %
38	Southeast Highways & Aviation	16,070.4	16,358.3	16,720.7	17,029.9	0.0	0.0	17,029.9	959.5	6.0 %	671.6	4.1 %	309.2	1.8 %
39	Whittier Access and Tunnel	4,787.2	4,377.6	4,487.2	4,487.2	0.0	0.0	4,487.2	-300.0	-6.3 %	109.6	2.5 %	0.0	
	Appropriation Total	169,294.9	169,152.4	174,848.9	177,206.7	0.0	10.0	177,216.7	7,921.8	4.7 %	8,064.3	4.8 %	2,367.8	1.4 %
	International Airports													
40	AIA Administration	7,756.7	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	173.4	2.2 %	0.0		0.0	
41	AIA Facilities	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2	2.3 %	0.0		0.0	
42	AIA Field & Equipment Maint	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4	3.0 %	0.0		0.0	
43	AIA Operations	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0	1.9 %	0.0		0.0	
44	AIA Safety	11,183.9	11,202.1	11,453.4	11,453.4	0.0	0.0	11,453.4	269.5	2.4 %	251.3	2.2 %	0.0	
45	FIA Administration	1,832.1	1,865.8	1,865.8	1,865.8	0.0	0.0	1,865.8	33.7	1.8 %	0.0		0.0	
46	FIA Facilities	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6	2.6 %	0.0		0.0	
47	FIA Field & Equipment Maint	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7	3.0 %	0.0		0.0	
48	FIA Operations	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0	2.4 %	0.0		0.0	
49	FIA Safety	4,451.7	4,475.8	4,586.3	4,586.3	0.0	0.0	4,586.3	134.6	3.0 %	110.5	2.5 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
	International Airports (continued)										
	<b>Appropriation Total</b>	60,454.8	71,688.9	71,694.7	71,694.7	-43.7	0.0	71,651.0	5.8	5.8	-43.7 -0.1 %
	Marine Highway System										
50	Marine Vessel Operations	121,833.3	111,835.8	114,457.6	108,403.9	0.0	0.0	108,403.9	2,621.8 2.3 %	-3,431.9 -3.1 %	0.0
51	Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	-4,000.0	0.0	23,979.8	9,011.7 69.8 %	15,065.4 116.7 %	-4,000.0 -14.3 %
52	Marine Engineering	3,037.9	3,334.8	3,337.5	3,512.5	-79.4	0.0	3,433.1	2.7 0.1 %	177.7 5.3 %	-79.4 -2.3 %
53	Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
54	Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	-12.6	0.0	2,842.1	0.0	-370.0 -11.5 %	-12.6 -0.4 %
55	Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	-22.6	0.0	7,540.9	0.0	65.0 0.9 %	-22.6 -0.3 %
56	Vessel Operations Management	3,954.4	4,003.0	4,011.0	4,141.0	-21.8	0.0	4,119.2	8.0 0.2 %	138.0 3.4 %	-21.8 -0.5 %
	<b>Appropriation Total</b>	140,091.2	144,459.0	156,103.2	156,103.2	-4,136.4	0.0	151,966.8	11,644.2 8.1 %	11,644.2 8.1 %	-4,136.4 -2.6 %
	<b>Agency Total</b>	536,099.8	565,152.8	579,396.7	579,396.7	-2,891.9	0.0	576,504.8	14,243.9 2.5 %	14,243.9 2.5 %	-2,891.9 -0.5 %
	Funding Summary										
	Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	-3,229.8	0.0	262,166.7	14,151.2 5.6 %	14,151.2 5.6 %	-3,229.8 -1.2 %
	Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	-160.5	0.0	62,423.4	14.3	14.3	-160.5 -0.3 %
	Other State Funds (Other)	223,158.9	247,380.7	247,459.1	247,459.1	499.0	0.0	247,958.1	78.4	78.4	499.0 0.2 %
	Federal Receipts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	-0.6	0.0	3,956.6	0.0	0.0	-0.6

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
	International Airports (continued)													
	Appropriation Total	71,651.0	73,077.3	73,439.1	73,439.1	0.0	0.0	73,439.1	1,788.1	2.5 %	361.8	0.5 %	0.0	
	Marine Highway System													
50	Marine Vessel Operations	108,403.9	105,782.1	111,689.3	111,689.3	0.0	0.0	111,689.3	3,285.4	3.0 %	5,907.2	5.6 %	0.0	
51	Marine Vessel Fuel	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5	8.7 %	7,088.2	37.4 %	5,533.5	27.0 %
52	Marine Engineering	3,433.1	3,587.7	3,587.7	3,587.7	0.0	0.0	3,587.7	154.6	4.5 %	0.0		0.0	
53	Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0		0.0	
54	Reservations and Marketing	2,842.1	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	102.1	3.6 %	0.0		0.0	
55	Marine Shore Operations	7,540.9	7,739.7	7,769.7	7,769.7	0.0	0.0	7,769.7	228.8	3.0 %	30.0	0.4 %	0.0	
56	Vessel Operations Management	4,119.2	4,273.5	4,273.5	4,273.5	0.0	0.0	4,273.5	154.3	3.7 %	0.0		0.0	
	Appropriation Total	151,966.8	144,943.1	152,435.0	157,968.5	0.0	0.0	157,968.5	6,001.7	3.9 %	13,025.4	9.0 %	5,533.5	3.6 %
	Agency Total	576,504.8	576,017.5	589,815.5	597,706.8	0.0	10.0	597,716.8	21,212.0	3.7 %	21,699.3	3.8 %	7,901.3	1.3 %
	Funding Summary													
	Unrestricted General (UGF)	262,166.7	254,178.8	263,224.1	265,817.0	0.0	10.0	265,827.0	3,660.3	1.4 %	11,648.2	4.6 %	2,602.9	1.0 %
	Designated General (DGF)	62,423.4	63,349.8	69,301.6	73,194.7	0.0	0.0	73,194.7	10,771.3	17.3 %	9,844.9	15.5 %	3,893.1	5.6 %
	Other State Funds (Other)	247,958.1	254,516.0	253,332.0	254,722.2	0.0	0.0	254,722.2	6,764.1	2.7 %	206.2	0.1 %	1,390.2	0.5 %
	Federal Receipts (Fed)	3,956.6	3,972.9	3,957.8	3,972.9	0.0	0.0	3,972.9	16.3	0.4 %	0.0		15.1	0.4 %

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
Administration and Support											
1	Commissioner's Office	1,057.6	1,068.6	1,079.2	1,079.2	0.0	0.0	1,079.2	10.6	1.0 %	0.0
2	Contracting and Appeals	9.5	10.0	10.0	10.0	-0.2	0.0	9.8	0.0		-0.2 -2.0 %
3	EE & Civil Rights	306.2	366.1	366.1	366.1	-3.8	0.0	362.3	0.0		-3.8 -1.0 %
4	Internal Review	151.5	218.0	218.0	218.0	-1.3	0.0	216.7	0.0		-1.3 -0.6 %
5	Transportation Mgmt & Security	727.8	955.6	955.6	955.6	-2.7	0.0	952.9	0.0		-2.7 -0.3 %
6	Statewide Admin Services	2,219.2	2,272.7	2,273.9	2,273.9	-10.3	0.0	2,263.6	1.2	0.1 %	-10.3 -0.5 %
7	Statewide Information Systems	2,159.8	2,161.9	2,161.9	2,161.9	-3.5	0.0	2,158.4	0.0		-3.5 -0.2 %
8	Leased Facilities	2,007.4	2,005.1	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0		0.0
9	Human Resources	1,855.7	1,588.1	1,588.1	1,588.1	0.0	0.0	1,588.1	0.0		0.0
10	Statewide Procurement	1,088.0	1,266.0	1,266.0	1,266.0	-4.7	0.0	1,261.3	0.0		-4.7 -0.4 %
11	Central Support Services	1,136.7	715.7	718.4	718.4	0.5	0.0	718.9	2.7	0.4 %	0.5 0.1 %
12	Northern Support Services	998.6	1,031.3	1,033.0	1,033.0	-1.2	0.0	1,031.8	1.7	0.2 %	-1.2 -0.1 %
13	Southeast Support Services	319.3	325.3	328.2	328.2	0.0	0.0	328.2	2.9	0.9 %	0.0
14	Statewide Aviation	1,943.8	2,304.0	2,304.0	2,304.0	-6.3	0.0	2,297.7	0.0		-6.3 -0.3 %
16	Program Development	656.5	543.1	543.7	543.7	-0.8	0.0	542.9	0.6	0.1 %	-0.8 -0.1 %
17	Central Region Planning	81.2	110.9	110.9	110.9	0.6	0.0	111.5	0.0		0.6 0.5 %
18	Northern Region Planning	80.1	116.9	116.9	116.9	-0.6	0.0	116.3	0.0		-0.6 -0.5 %
19	Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0
20	Measurement Standards	4,476.1	4,490.2	4,492.9	4,492.9	-79.4	0.0	4,413.5	2.7	0.1 %	-79.4 -1.8 %
	<b>Appropriation Total</b>	<b>21,290.1</b>	<b>21,564.6</b>	<b>21,587.0</b>	<b>21,587.0</b>	<b>-113.7</b>	<b>0.0</b>	<b>21,473.3</b>	<b>22.4</b>	<b>0.1 %</b>	<b>-113.7 -0.5 %</b>
Design, Engineering & Constr.											
21	Statewide Public Facilities	125.5	128.3	546.5	546.5	6.4	0.0	552.9	418.2	326.0 %	6.4 1.2 %
22	Stwd Design & Engineering Svcs	1,725.5	1,200.3	1,202.4	1,111.8	-4.0	0.0	1,107.8	2.1	0.2 %	-88.5 -7.4 %
23	Harbor Program Development	0.0	275.0	275.0	365.6	0.0	0.0	365.6	0.0		90.6 32.9 %
24	Central Design & Eng Svcs	937.3	1,258.2	1,258.2	1,258.2	12.0	0.0	1,270.2	0.0		12.0 1.0 %
25	Northern Design & Eng Svcs	527.1	655.5	655.5	655.5	-5.1	0.0	650.4	0.0		-5.1 -0.8 %
26	Southeast Design & Eng Svcs	551.7	845.6	845.6	845.6	-4.7	0.0	840.9	0.0		-4.7 -0.6 %
27	Central Construction & CIP	540.3	474.1	477.3	477.3	-0.5	0.0	476.8	3.2	0.7 %	-0.5 -0.1 %
28	Northern Construction & CIP	610.2	574.5	576.2	576.2	-2.7	0.0	573.5	1.7	0.3 %	-2.7 -0.5 %

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Administration and Support											
1	Commissioner's Office	1,079.2	1,114.4	1,114.4	1,114.4	0.0	0.0	1,114.4	35.2	3.3 %	0.0
2	Contracting and Appeals	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5	5.1 %	0.0
3	EE & Civil Rights	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7	3.5 %	0.0
4	Internal Review	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9	3.6 %	0.0
5	Transportation Mgmt & Security	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0	2.7 %	0.0
6	Statewide Admin Services	2,263.6	2,464.6	2,464.6	2,464.6	0.0	0.0	2,464.6	201.0	8.9 %	0.0
7	Statewide Information Systems	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1	3.0 %	0.0
8	Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7	1.7 %	0.0
9	Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	1,588.1	0.0	0.0	0.0
10	Statewide Procurement	1,261.3	1,239.3	1,239.3	1,239.3	0.0	0.0	1,239.3	-22.0	-1.7 %	0.0
11	Central Support Services	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5	3.5 %	0.0
12	Northern Support Services	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9	3.2 %	0.0
13	Southeast Support Services	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2	8.6 %	0.0
14	Statewide Aviation	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8	3.2 %	0.0
16	Program Development	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7	12.8 %	-95.1
17	Central Region Planning	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2	2.0 %	0.0
18	Northern Region Planning	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6	1.4 %	0.0
19	Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
20	Measurement Standards	4,413.5	4,638.6	4,731.7	4,647.9	0.0	0.0	4,647.9	234.4	5.3 %	-83.8
	<b>Appropriation Total</b>	<b>21,473.3</b>	<b>22,213.7</b>	<b>22,479.6</b>	<b>22,300.7</b>	<b>0.0</b>	<b>0.0</b>	<b>22,300.7</b>	<b>827.4</b>	<b>3.9 %</b>	<b>-178.9</b>
Design, Engineering & Constr.											
21	Statewide Public Facilities	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9	-25.5 %	-52.0
22	Stwd Design & Engineering Svcs	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2	1.9 %	-123.8
23	Harbor Program Development	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7	3.5 %	0.0
24	Central Design & Eng Svcs	1,270.2	1,311.4	1,605.8	1,288.9	0.0	0.0	1,288.9	18.7	1.5 %	-316.9
25	Northern Design & Eng Svcs	650.4	667.0	851.1	661.4	0.0	0.0	661.4	11.0	1.7 %	-189.7
26	Southeast Design & Eng Svcs	840.9	874.6	1,068.6	853.5	0.0	0.0	853.5	12.6	1.5 %	-215.1
27	Central Construction & CIP	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5	3.3 %	-252.8
28	Northern Construction & CIP	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8	2.2 %	-212.8

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
	Design, Engineering & Constr. (continued)										
29	Southeast Region Construction	99.5	170.7	170.7	170.7	-2.5	0.0	168.2	0.0	0.0	-2.5 -1.5 %
	<b>Appropriation Total</b>	<b>5,117.1</b>	<b>5,582.2</b>	<b>6,007.4</b>	<b>6,007.4</b>	<b>-1.1</b>	<b>0.0</b>	<b>6,006.3</b>	<b>425.2 7.6 %</b>	<b>425.2 7.6 %</b>	<b>-1.1</b>
	Highways/Aviation & Facilities										
32	Central Region Facilities	7,007.7	6,898.1	6,966.2	6,966.2	85.4	0.0	7,051.6	68.1 1.0 %	68.1 1.0 %	85.4 1.2 %
33	Northern Region Facilities	10,697.1	10,520.4	10,781.7	10,781.7	117.7	0.0	10,899.4	261.3 2.5 %	261.3 2.5 %	117.7 1.1 %
34	Southeast Region Facilities	1,420.9	1,452.7	1,452.7	1,452.7	-2.5	0.0	1,450.2	0.0	0.0	-2.5 -0.2 %
35	Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0
36	Central Highways and Aviation	46,896.2	47,510.3	48,132.9	48,132.9	-158.1	0.0	47,974.8	622.6 1.3 %	622.6 1.3 %	-158.1 -0.3 %
37	Northern Highways & Aviation	62,317.6	61,557.3	62,665.8	62,665.8	406.1	0.0	63,071.9	1,108.5 1.8 %	1,108.5 1.8 %	406.1 0.6 %
38	Southeast Highways & Aviation	14,165.0	14,173.2	14,187.6	14,187.6	-7.4	0.0	14,180.2	14.4 0.1 %	14.4 0.1 %	-7.4 -0.1 %
39	Whittier Access and Tunnel	2,291.7	101.1	101.1	101.1	413.8	0.0	514.9	0.0	0.0	413.8 409.3 %
	<b>Appropriation Total</b>	<b>146,414.0</b>	<b>143,895.3</b>	<b>145,970.2</b>	<b>145,970.2</b>	<b>855.0</b>	<b>0.0</b>	<b>146,825.2</b>	<b>2,074.9 1.4 %</b>	<b>2,074.9 1.4 %</b>	<b>855.0 0.6 %</b>
	Marine Highway System										
50	Marine Vessel Operations	121,237.2	111,835.8	114,457.6	108,403.9	0.0	0.0	108,403.9	2,621.8 2.3 %	-3,431.9 -3.1 %	0.0
51	Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	-4,000.0	0.0	23,979.8	9,011.7 69.8 %	15,065.4 116.7 %	-4,000.0 -14.3 %
52	Marine Engineering	1,783.3	1,772.2	1,773.9	1,948.9	-74.8	0.0	1,874.1	1.7 0.1 %	176.7 10.0 %	-74.8 -3.8 %
53	Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
54	Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	-12.6	0.0	2,842.1	0.0	-370.0 -11.5 %	-12.6 -0.4 %
55	Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	-22.6	0.0	7,540.9	0.0	65.0 0.9 %	-22.6 -0.3 %
56	Vessel Operations Management	3,863.4	3,879.4	3,887.2	4,017.2	-20.5	0.0	3,996.7	7.8 0.2 %	137.8 3.6 %	-20.5 -0.5 %
	<b>Appropriation Total</b>	<b>138,149.5</b>	<b>142,772.8</b>	<b>154,415.8</b>	<b>154,415.8</b>	<b>-4,130.5</b>	<b>0.0</b>	<b>150,285.3</b>	<b>11,643.0 8.2 %</b>	<b>11,643.0 8.2 %</b>	<b>-4,130.5 -2.7 %</b>
	<b>Agency Total</b>	<b>310,970.7</b>	<b>313,814.9</b>	<b>327,980.4</b>	<b>327,980.4</b>	<b>-3,390.3</b>	<b>0.0</b>	<b>324,590.1</b>	<b>14,165.5 4.5 %</b>	<b>14,165.5 4.5 %</b>	<b>-3,390.3 -1.0 %</b>
	Funding Summary										
	Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	-3,229.8	0.0	262,166.7	14,151.2 5.6 %	14,151.2 5.6 %	-3,229.8 -1.2 %
	Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	-160.5	0.0	62,423.4	14.3	14.3	-160.5 -0.3 %

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Transportation & Public Facilities**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget		
	Design, Engineering & Constr. (continued)												
29	Southeast Region Construction	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3	-4.9 %	0.0	-144.0	-47.4 %
	Appropriation Total	6,006.3	6,010.8	7,468.7	5,961.6	0.0	0.0	5,961.6	-44.7	-0.7 %	-49.2	-1,507.1	-20.2 %
	Highways/Aviation & Facilities												
32	Central Region Facilities	7,051.6	6,982.8	7,242.8	7,310.9	0.0	0.0	7,310.9	259.3	3.7 %	328.1	68.1	0.9 %
33	Northern Region Facilities	10,899.4	10,676.7	10,760.7	11,022.0	0.0	0.0	11,022.0	122.6	1.1 %	345.3	261.3	2.4 %
34	Southeast Region Facilities	1,450.2	1,465.9	1,477.9	1,477.9	0.0	0.0	1,477.9	27.7	1.9 %	12.0	0.0	
35	Traffic Signal Management	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0	1.4 %	23.0	0.0	
36	Central Highways and Aviation	47,974.8	48,188.1	50,829.4	51,353.7	0.0	10.0	51,363.7	3,388.9	7.1 %	3,175.6	534.3	1.1 %
37	Northern Highways & Aviation	63,071.9	62,593.9	64,935.6	65,920.5	0.0	0.0	65,920.5	2,848.6	4.5 %	3,326.6	984.9	1.5 %
38	Southeast Highways & Aviation	14,180.2	14,400.0	14,706.7	15,006.6	0.0	0.0	15,006.6	826.4	5.8 %	606.6	299.9	2.0 %
39	Whittier Access and Tunnel	514.9	101.1	213.8	713.8	0.0	0.0	713.8	198.9	38.6 %	612.7	500.0	233.9 %
	Appropriation Total	146,825.2	146,090.7	151,872.1	154,510.6	0.0	10.0	154,520.6	7,695.4	5.2 %	8,429.9	2,648.5	1.7 %
	Marine Highway System												
50	Marine Vessel Operations	108,403.9	105,782.1	111,689.3	111,689.3	0.0	0.0	111,689.3	3,285.4	3.0 %	5,907.2	0.0	
51	Marine Vessel Fuel	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5	8.7 %	7,088.2	5,533.5	27.0 %
52	Marine Engineering	1,874.1	1,985.9	1,985.9	1,985.9	0.0	0.0	1,985.9	111.8	6.0 %	0.0	0.0	
53	Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0	0.0	
54	Reservations and Marketing	2,842.1	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	102.1	3.6 %	0.0	0.0	
55	Marine Shore Operations	7,540.9	7,739.7	7,769.7	7,769.7	0.0	0.0	7,769.7	228.8	3.0 %	30.0	0.0	
56	Vessel Operations Management	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9	3.7 %	0.0	0.0	
	Appropriation Total	150,285.3	143,213.4	150,705.3	156,238.8	0.0	0.0	156,238.8	5,953.5	4.0 %	13,025.4	5,533.5	3.7 %
	Agency Total	324,590.1	317,528.6	332,525.7	339,011.7	0.0	10.0	339,021.7	14,431.6	4.4 %	21,493.1	6,496.0	2.0 %
	Funding Summary												
	Unrestricted General (UGF)	262,166.7	254,178.8	263,224.1	265,817.0	0.0	10.0	265,827.0	3,660.3	1.4 %	11,648.2	2,602.9	1.0 %
	Designated General (DGF)	62,423.4	63,349.8	69,301.6	73,194.7	0.0	0.0	73,194.7	10,771.3	17.3 %	9,844.9	3,893.1	5.6 %

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11FnIBud	
<b>Total</b>	536,099.8	565,152.8	579,396.7	579,396.7	-2,891.9	0.0	576,504.8	14,243.9	2.5 %	14,243.9	2.5 %	-2,891.9	-0.5 %
<b>Objects of Expenditure</b>													
Personal Services	332,659.4	365,545.8	368,185.4	368,421.0	-278.4	0.0	368,142.6	2,639.6	0.7 %	2,875.2	0.8 %	-278.4	-0.1 %
Travel	5,484.1	5,689.0	5,704.4	5,912.2	33.6	0.0	5,945.8	15.4	0.3 %	223.2	3.9 %	33.6	0.6 %
Services	114,031.5	117,172.8	118,297.7	117,900.3	789.6	0.0	118,689.9	1,124.9	1.0 %	727.5	0.6 %	789.6	0.7 %
Commodities	80,944.6	76,103.4	86,567.4	86,485.6	-3,436.7	0.0	83,048.9	10,464.0	13.7 %	10,382.2	13.6 %	-3,436.7	-4.0 %
Capital Outlay	2,980.2	641.8	641.8	677.6	0.0	0.0	677.6	0.0		35.8	5.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Funding Sources</b>													
1002 Fed Rcpts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	-0.6	0.0	3,956.6	0.0		0.0		-0.6	
1004 Gen Fund (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	-3,229.8	0.0	262,166.7	14,151.2	5.6 %	14,151.2	5.6 %	-3,229.8	-1.2 %
1005 GF/Prgrm (DGF)	24.1	8,528.5	8,528.9	8,528.9	-75.3	0.0	8,453.6	0.4		0.4		-75.3	-0.9 %
1007 I/A Rcpts (Other)	5,022.8	4,065.1	4,067.6	4,067.6	-2.0	0.0	4,065.6	2.5	0.1 %	2.5	0.1 %	-2.0	
1026 HwyCapital (Other)	29,920.2	30,824.8	30,826.2	30,826.2	478.4	0.0	31,304.6	1.4		1.4		478.4	1.6 %
1027 IntAirport (Other)	62,785.8	72,660.6	72,675.2	72,675.2	-47.9	0.0	72,627.3	14.6		14.6		-47.9	-0.1 %
1061 CIP Rcpts (Other)	124,309.9	136,846.4	136,906.3	136,906.3	0.1	0.0	136,906.4	59.9		59.9		0.1	
1076 Marine Hwy (DGF)	46,787.1	53,721.6	53,735.5	53,735.5	-85.2	0.0	53,650.3	13.9		13.9		-85.2	-0.2 %
1108 Stat Desig (Other)	620.2	483.6	483.6	483.6	-0.1	0.0	483.5	0.0		0.0		-0.1	
1156 Rcpt Svcs (DGF)	8,904.0	1.1	1.1	1.1	0.0	0.0	1.1	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	700.0	318.4	318.4	318.4	0.0	0.0	318.4	0.0		0.0		0.0	
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1214 WhitTunnel (Other)	0.0	1,750.2	1,750.2	1,750.2	2.1	0.0	1,752.3	0.0		0.0		2.1	0.1 %
1215 UCR Rcpts (Other)	0.0	250.0	250.0	250.0	68.4	0.0	318.4	0.0		0.0		68.4	27.4 %
<b>Positions</b>													
Perm Full Time	3,226	3,189	3,191	3,210	0	0	3,210	2	0.1 %	21	0.7 %	0	
Perm Part Time	420	437	437	420	0	0	420	0		-17	-3.9 %	0	
Temporary	224	220	220	226	0	0	226	0		6	2.7 %	0	



**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	576,504.8	576,017.5	589,815.5	597,706.8	0.0	10.0	597,716.8	21,212.0	3.7 %	21,699.3	3.8 %	7,901.3	1.3 %
<u>Objects of Expenditure</u>													
Personal Services	368,142.6	376,629.6	383,558.9	383,558.9	0.0	0.0	383,558.9	15,416.3	4.2 %	6,929.3	1.8 %	0.0	
Travel	5,945.8	5,916.8	5,919.9	5,919.9	0.0	0.0	5,919.9	-25.9	-0.4 %	3.1	0.1 %	0.0	
Services	118,689.9	116,706.5	120,809.8	122,054.4	0.0	0.0	122,054.4	3,364.5	2.8 %	5,347.9	4.6 %	1,244.6	1.0 %
Commodities	83,048.9	76,084.6	78,846.9	85,493.6	0.0	10.0	85,503.6	2,454.7	3.0 %	9,419.0	12.4 %	6,656.7	8.4 %
Capital Outlay	677.6	680.0	680.0	680.0	0.0	0.0	680.0	2.4	0.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,956.6	3,972.9	3,957.8	3,972.9	0.0	0.0	3,972.9	16.3	0.4 %	0.0		15.1	0.4 %
1004 Gen Fund (UGF)	262,166.7	254,178.8	263,224.1	265,817.0	0.0	10.0	265,827.0	3,660.3	1.4 %	11,648.2	4.6 %	2,602.9	1.0 %
1005 GF/Prgrm (DGF)	8,453.6	8,774.2	8,735.4	8,831.3	0.0	0.0	8,831.3	377.7	4.5 %	57.1	0.7 %	95.9	1.1 %
1007 I/A Rcpts (Other)	4,065.6	4,139.4	4,128.9	4,133.5	0.0	0.0	4,133.5	67.9	1.7 %	-5.9	-0.1 %	4.6	0.1 %
1026 HwyCapital (Other)	31,304.6	31,487.2	31,487.2	31,487.2	0.0	0.0	31,487.2	182.6	0.6 %	0.0		0.0	
1027 IntAirport (Other)	72,627.3	74,166.7	74,528.5	74,528.5	0.0	0.0	74,528.5	1,901.2	2.6 %	361.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	136,906.4	141,717.1	140,132.1	142,002.1	0.0	0.0	142,002.1	5,095.7	3.7 %	285.0	0.2 %	1,870.0	1.3 %
1076 Marine Hwy (DGF)	53,650.3	54,256.1	60,247.8	60,247.8	0.0	0.0	60,247.8	6,597.5	12.3 %	5,991.7	11.0 %	0.0	
1108 Stat Desig (Other)	483.5	499.1	483.5	499.1	0.0	0.0	499.1	15.6	3.2 %	0.0		15.6	3.2 %
1156 Rcpt Svcs (DGF)	1.1	1.1	0.0	0.0	0.0	0.0	0.0	-1.1	-100.0 %	-1.1	-100.0 %	0.0	
1200 VehRntlTax (DGF)	318.4	318.4	318.4	4,115.6	0.0	0.0	4,115.6	3,797.2	>999 %	3,797.2	>999 %	3,797.2	>999 %
1207 RCS Impact (Other)	500.0	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1214 WhitTunnel (Other)	1,752.3	1,756.5	1,753.4	1,753.4	0.0	0.0	1,753.4	1.1	0.1 %	-3.1	-0.2 %	0.0	
1215 UCR Rcpts (Other)	318.4	250.0	318.4	318.4	0.0	0.0	318.4	0.0		68.4	27.4 %	0.0	
<u>Positions</u>													
Perm Full Time	3,210	3,210	3,217	3,217	0	0	3,217	7	0.2 %	7	0.2 %	0	
Perm Part Time	420	420	420	420	0	0	420	0		0		0	
Temporary	226	226	226	226	0	0	226	0		0		0	

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
<u>Funding Summary</u>										
Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	-3,229.8	0.0	262,166.7	14,151.2 5.6 %	14,151.2 5.6 %	-3,229.8 -1.2 %
Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	-160.5	0.0	62,423.4	14.3	14.3	-160.5 -0.3 %
Other State Funds (Other)	223,158.9	247,380.7	247,459.1	247,459.1	499.0	0.0	247,958.1	78.4	78.4	499.0 0.2 %
Federal Receipts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	-0.6	0.0	3,956.6	0.0	0.0	-0.6

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<u>Funding Summary</u>													
Unrestricted General (UGF)	262,166.7	254,178.8	263,224.1	265,817.0	0.0	10.0	265,827.0	3,660.3	1.4 %	11,648.2	4.6 %	2,602.9	1.0 %
Designated General (DGF)	62,423.4	63,349.8	69,301.6	73,194.7	0.0	0.0	73,194.7	10,771.3	17.3 %	9,844.9	15.5 %	3,893.1	5.6 %
Other State Funds (Other)	247,958.1	254,516.0	253,332.0	254,722.2	0.0	0.0	254,722.2	6,764.1	2.7 %	206.2	0.1 %	1,390.2	0.5 %
Federal Receipts (Fed)	3,956.6	3,972.9	3,957.8	3,972.9	0.0	0.0	3,972.9	16.3	0.4 %	0.0		15.1	0.4 %

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	1,971.1	2,023.1	2,023.1	2,023.1	0.0	0.0	2,023.1	52.0	2.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,531.3	1,583.3	1,583.3	1,583.3	0.0	0.0	1,583.3	52.0	3.4 %	0.0		0.0	
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0		0.0		0.0	
Services	274.7	274.7	274.7	274.7	0.0	0.0	274.7	0.0		0.0		0.0	
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	772.3	796.3	796.3	796.3	0.0	0.0	796.3	24.0	3.1 %	0.0		0.0	
1005 GF/Prgrm (DGF)	25.6	26.4	26.4	26.4	0.0	0.0	26.4	0.8	3.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	138.4	142.8	142.8	142.8	0.0	0.0	142.8	4.4	3.2 %	0.0		0.0	
1026 HwyCapital (Other)	44.8	46.1	46.1	46.1	0.0	0.0	46.1	1.3	2.9 %	0.0		0.0	
1027 IntAirport (Other)	142.4	146.5	146.5	146.5	0.0	0.0	146.5	4.1	2.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	396.3	403.3	403.3	403.3	0.0	0.0	403.3	7.0	1.8 %	0.0		0.0	
1076 Marine Hwy (DGF)	281.3	291.7	291.7	291.7	0.0	0.0	291.7	10.4	3.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
FY11 Conference Committee	ConfCom	1,782.6	1,512.8	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		765.9										
1005 GF/Prgm (DGF)		25.2										
1007 I/A Rcpts (Other)		135.9										
1026 HwyCapital (Other)		44.0										
1027 IntAirport (Other)		139.9										
1061 CIP Rcpts (Other)		394.2										
1076 Marine Hwy (DGF)		277.5										
<b>FY11 Conference Committee Total</b>		<b>1,952.6</b>	<b>1,512.8</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P51 L8)												
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		3.8										
<b>FY11 Authorized Total</b>		<b>1,971.1</b>	<b>1,531.3</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>1,971.1</b>	<b>1,531.3</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		4.4										
1026 HwyCapital (Other)		1.3										
1027 IntAirport (Other)		4.1										
1061 CIP Rcpts (Other)		7.0										
1076 Marine Hwy (DGF)		10.4										
<b>FY12 Adjusted Base Total</b>		<b>2,023.1</b>	<b>1,583.3</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Remove FY11 Conference Committee Language Transaction	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY12 National Forest Receipts from DCCED	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,023.1</b>	<b>1,583.3</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		2,023.1	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0



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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
Allocation: Contracting and Appeals

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	315.1	329.0	329.0	329.0	0.0	0.0	329.0	13.9	4.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	269.9	283.8	283.8	283.8	0.0	0.0	283.8	13.9	5.2 %	0.0	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0		0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5	5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	39.4	40.5	40.5	40.5	0.0	0.0	40.5	1.1	2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	265.9	278.2	278.2	278.2	0.0	0.0	278.2	12.3	4.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: Administration and Support**  
**Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		39.8										
1061 CIP Rcpts (Other)		268.1										
<b>FY11 Conference Committee Total</b>		<b>317.9</b>	<b>263.4</b>	<b>19.5</b>	<b>33.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>317.9</b>	<b>263.4</b>	<b>19.5</b>	<b>33.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-7652 Transfer Needed to Meet Personal Services Staffing Needs	LIT	0.0	9.3	-4.2	-5.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>317.9</b>	<b>272.7</b>	<b>15.3</b>	<b>27.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		12.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-2.2										
<b>FY12 Adjusted Base Total</b>		<b>329.0</b>	<b>283.8</b>	<b>15.3</b>	<b>27.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>329.0</b>	<b>283.8</b>	<b>15.3</b>	<b>27.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>329.0</b>	<b>283.8</b>	<b>15.3</b>	<b>27.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-2.2										
<b>Total FY11 Operating Supp Total</b>		<b>-2.8</b>	<b>-2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,066.6	1,105.3	1,130.3	1,130.3	0.0	0.0	1,130.3	63.7	6.0 %	25.0	2.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	971.4	1,010.1	1,035.1	1,035.1	0.0	0.0	1,035.1	63.7	6.6 %	25.0	2.5 %	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0		0.0		0.0
Services	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0		0.0		0.0
Commodities	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7	3.5 %	0.0		0.0
1007 I/A Rcpts (Other)	23.3	24.1	49.1	49.1	0.0	0.0	49.1	25.8	110.7 %	25.0	103.7 %	0.0
1061 CIP Rcpts (Other)	681.0	706.2	706.2	706.2	0.0	0.0	706.2	25.2	3.7 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	0	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		366.1										
1007 I/A Rcpts (Other)		23.6										
1061 CIP Rcpts (Other)		684.4										
<b>FY11 Conference Committee Total</b>		<b>1,074.1</b>	<b>978.9</b>	<b>37.3</b>	<b>41.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,074.1</b>	<b>978.9</b>	<b>37.3</b>	<b>41.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,074.1</b>	<b>978.9</b>	<b>37.3</b>	<b>41.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		25.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-3.4										
<b>FY12 Adjusted Base Total</b>		<b>1,105.3</b>	<b>1,010.1</b>	<b>37.3</b>	<b>41.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,130.3</b>	<b>1,035.1</b>	<b>37.3</b>	<b>41.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,130.3</b>	<b>1,035.1</b>	<b>37.3</b>	<b>41.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-3.4										
<b>Total FY11 Operating Supp Total</b>		<b>-7.5</b>	<b>-7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,067.1	1,100.6	1,100.6	1,100.6	0.0	0.0	1,100.6	33.5	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	975.9	1,009.4	1,009.4	1,009.4	0.0	0.0	1,009.4	33.5	3.4 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0		0.0	0.0
Services	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0		0.0	0.0
Commodities	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9	3.6 %	0.0	0.0
1027 IntAirport (Other)	93.7	96.8	96.8	96.8	0.0	0.0	96.8	3.1	3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	756.7	779.2	779.2	779.2	0.0	0.0	779.2	22.5	3.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	7	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		218.0										
1027 IntAirport (Other)		94.3										
1061 CIP Rcpts (Other)		760.8										
<b>FY11 Conference Committee Total</b>		<b>1,073.1</b>	<b>981.9</b>	<b>36.3</b>	<b>42.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,073.1</b>	<b>981.9</b>	<b>36.3</b>	<b>42.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,073.1</b>	<b>981.9</b>	<b>36.3</b>	<b>42.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1027 IntAirport (Other)		3.1										
1061 CIP Rcpts (Other)		22.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-4.1										
<b>FY12 Adjusted Base Total</b>		<b>1,100.6</b>	<b>1,009.4</b>	<b>36.3</b>	<b>42.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,100.6</b>	<b>1,009.4</b>	<b>36.3</b>	<b>42.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,100.6</b>	<b>1,009.4</b>	<b>36.3</b>	<b>42.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-4.1										
<b>Total FY11 Operating Supp Total</b>		<b>-6.0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,253.0	1,288.2	1,288.2	1,288.2	0.0	0.0	1,288.2	35.2	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	803.6	838.8	838.8	838.8	0.0	0.0	838.8	35.2	4.4 %	0.0	0.0
Travel	54.8	54.8	54.8	54.8	0.0	0.0	54.8	0.0		0.0	0.0
Services	380.1	380.1	380.1	380.1	0.0	0.0	380.1	0.0		0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0	2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	300.1	309.3	309.3	309.3	0.0	0.0	309.3	9.2	3.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	7	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		955.6										
1061 CIP Rcpts (Other)		300.5										
<b>FY11 Conference Committee Total</b>		<b>1,256.1</b>	<b>806.7</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,256.1</b>	<b>806.7</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,256.1</b>	<b>806.7</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1061 CIP Rcpts (Other)		9.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-0.4										
<b>FY12 Adjusted Base Total</b>		<b>1,288.2</b>	<b>838.8</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,288.2</b>	<b>838.8</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,288.2</b>	<b>838.8</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-0.4										
<b>Total FY11 Operating Supp Total</b>		<b>-3.1</b>	<b>-3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	5,126.9	5,448.7	5,448.7	5,448.7	0.0	0.0	5,448.7	321.8	6.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,795.8	5,117.6	5,117.6	5,117.6	0.0	0.0	5,117.6	321.8	6.7 %	0.0		0.0	
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0		0.0	
Services	277.4	277.4	277.4	277.4	0.0	0.0	277.4	0.0		0.0		0.0	
Commodities	41.1	41.1	41.1	41.1	0.0	0.0	41.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,254.9	1,399.7	1,399.7	1,399.7	0.0	0.0	1,399.7	144.8	11.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	124.8	129.4	129.4	129.4	0.0	0.0	129.4	4.6	3.7 %	0.0		0.0	
1026 HwyCapital (Other)	490.3	514.7	514.7	514.7	0.0	0.0	514.7	24.4	5.0 %	0.0		0.0	
1027 IntAirport (Other)	658.7	687.1	687.1	687.1	0.0	0.0	687.1	28.4	4.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,714.3	1,782.3	1,782.3	1,782.3	0.0	0.0	1,782.3	68.0	4.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	883.9	935.5	935.5	935.5	0.0	0.0	935.5	51.6	5.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	61	60	60	60	0	0	60	-1	-1.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	5,145.4	4,794.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,260.5										
1005 GF/Prgm (DGF)		125.8										
1026 HwyCapital (Other)		490.8										
1027 IntAirport (Other)		660.4										
1061 CIP Rcpts (Other)		1,721.5										
1076 Marine Hwy (DGF)		886.4										
<b>FY11 Conference Committee Total</b>		<b>5,145.4</b>	<b>4,794.3</b>	<b>12.6</b>	<b>297.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		0.6										
<b>FY11 Authorized Total</b>		<b>5,148.4</b>	<b>4,797.3</b>	<b>12.6</b>	<b>297.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting and Workforce Development Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-3032 Transfer Needed to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7571 Transfer in Budget Analyst IV from Southeast Region Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7571 Transfer out Accounting Position to Southeast Region Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY11 Management Plan Total</b>		<b>5,148.4</b>	<b>4,817.3</b>	<b>12.6</b>	<b>277.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										
1005 GF/Prgm (DGF)		4.6										
1026 HwyCapital (Other)		24.4										
1027 IntAirport (Other)		28.4										
1061 CIP Rcpts (Other)		68.0										
1076 Marine Hwy (DGF)		51.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1005 GF/Prgm (DGF)		-1.0										
1026 HwyCapital (Other)		-1.1										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-7.8										
1076 Marine Hwy (DGF)		-3.1										
Transfer One Authorized PFT to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Transfer Funding in from Statewide Procurement to Comply with OMB Vacancy Factor Guidelines 1004 Gen Fund (UGF) 85.0	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>5,448.7</b>	<b>5,117.6</b>	<b>12.6</b>	<b>277.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,448.7</b>	<b>5,117.6</b>	<b>12.6</b>	<b>277.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>5,448.7</b>	<b>5,117.6</b>	<b>12.6</b>	<b>277.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1005 GF/Prgm (DGF)		-1.0										
1026 HwyCapital (Other)		-1.1										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-7.8										
1076 Marine Hwy (DGF)		-3.1										
<b>Total FY11 Operating Supp Total</b>		<b>-21.5</b>	<b>-21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Information Systems

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,205.7	4,335.1	4,335.1	4,335.1	0.0	0.0	4,335.1	129.4	3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,533.7	2,663.1	2,663.1	2,663.1	0.0	0.0	2,663.1	129.4	5.1 %	0.0		0.0	
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0		0.0		0.0	
Services	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0	1,553.4	0.0		0.0		0.0	
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1	3.0 %	8.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	179.1	98.7	0.0	0.0	0.0	0.0	0.0	-179.1	-100.0 %	-98.7	-100.0 %	0.0	
1061 CIP Rcpts (Other)	1,868.2	2,021.6	2,111.6	2,111.6	0.0	0.0	2,111.6	243.4	13.0 %	90.0	4.5 %	0.0	
<u>Positions</u>													
Perm Full Time	23	23	23	23	0	0	23	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,161.9										
1007 I/A Rcpts (Other)		179.1										
1061 CIP Rcpts (Other)		1,875.6										
<b>FY11 Conference Committee Total</b>		<b>4,216.6</b>	<b>2,544.6</b>	<b>19.4</b>	<b>1,553.4</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>4,216.6</b>	<b>2,544.6</b>	<b>19.4</b>	<b>1,553.4</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>4,216.6</b>	<b>2,544.6</b>	<b>19.4</b>	<b>1,553.4</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1061 CIP Rcpts (Other)		-7.4										
Transfer out Inter-Agency Receipt Funds to Northern Region Facilities	TrOut	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-89.1										
Transfer funding for PCN 25-0112 to Statewide IT Component from Statewide Design Component	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
1061 CIP Rcpts (Other)		79.1										
<b>FY12 Adjusted Base Total</b>		<b>4,335.1</b>	<b>2,663.1</b>	<b>19.4</b>	<b>1,553.4</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
Fund source change for Analyst Programmer	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
1061 CIP Rcpts (Other)		90.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,335.1</b>	<b>2,663.1</b>	<b>19.4</b>	<b>1,553.4</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>4,335.1</b>	<b>2,663.1</b>	<b>19.4</b>	<b>1,553.4</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1061 CIP Rcpts (Other)		-7.4										
<b>Total FY11 Operating Supp Total</b>		<b>-10.9</b>	<b>-10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7	1.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7	1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	351.0	351.0	351.0	351.0	0.0	0.0	351.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: Administration and Support**  
**Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,005.1										
1061 CIP Rcpts (Other)		351.0										
<b>FY11 Conference Committee Total</b>		<b>2,356.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,356.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>2,356.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,356.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>2,356.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,356.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer funding for leased space from Statewide Public Facilities component	TrIn											
1004 Gen Fund (UGF)		33.7										
<b>FY12 Adjusted Base Total</b>		<b>2,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>2,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support  
Allocation: Human Resources

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	0.0	0.0	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,206.3										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		665.2										
1076 Marine Hwy (DGF)		381.8										
<b>FY11 Conference Committee Total</b>		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,378.4	1,363.1	1,363.1	1,363.1	0.0	0.0	1,363.1	-15.3   -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,287.0	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	-15.3   -1.2 %	0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	75.7	75.7	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	589.1	530.6	530.6	530.6	0.0	0.0	530.6	-58.5   -9.9 %	0.0	0.0
1026 HwyCapital (Other)	59.7	63.1	63.1	63.1	0.0	0.0	63.1	3.4   5.7 %	0.0	0.0
1027 IntAirport (Other)	57.4	60.7	60.7	60.7	0.0	0.0	60.7	3.3   5.7 %	0.0	0.0
1076 Marine Hwy (DGF)	672.2	708.7	708.7	708.7	0.0	0.0	708.7	36.5   5.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		591.8										
1026 HwyCapital (Other)		60.3										
1027 IntAirport (Other)		57.9										
1076 Marine Hwy (DGF)		674.2										
<b>FY11 Conference Committee Total</b>		<b>1,384.2</b>	<b>1,292.8</b>	<b>9.7</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,384.2</b>	<b>1,292.8</b>	<b>9.7</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,384.2</b>	<b>1,292.8</b>	<b>9.7</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1026 HwyCapital (Other)		3.4										
1027 IntAirport (Other)		3.3										
1076 Marine Hwy (DGF)		36.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1026 HwyCapital (Other)		-0.6										
1027 IntAirport (Other)		-0.5										
1076 Marine Hwy (DGF)		-2.0										
Transfer funding to Statewide Administrative Services to Stay Within Vacancy Factor Guidelines	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
<b>FY12 Adjusted Base Total</b>		<b>1,363.1</b>	<b>1,271.7</b>	<b>9.7</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,363.1</b>	<b>1,271.7</b>	<b>9.7</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,363.1</b>	<b>1,271.7</b>	<b>9.7</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1026 HwyCapital (Other)		-0.6										
1027 IntAirport (Other)		-0.5										
1076 Marine Hwy (DGF)		-2.0										
<b>Total FY11 Operating Supp Total</b>		<b>-5.8</b>	<b>-5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,105.2	1,146.7	1,146.7	1,146.7	0.0	0.0	1,146.7	41.5	3.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,034.2	1,075.7	1,075.7	1,075.7	0.0	0.0	1,075.7	41.5	4.0 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	0.0
Services	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0		0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5	3.5 %	0.0	0.0
1027 IntAirport (Other)	89.4	93.4	93.4	93.4	0.0	0.0	93.4	4.0	4.5 %	0.0	0.0
1061 CIP Rcpts (Other)	296.9	308.9	308.9	308.9	0.0	0.0	308.9	12.0	4.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	12	12	12	12	0	0	12	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,076.1	1,005.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		715.7										
1027 IntAirport (Other)		89.5										
1061 CIP Rcpts (Other)		270.9										
<b>FY11 Conference Committee Total</b>		<b>1,076.1</b>	<b>1,005.1</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L8)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
<b>FY11 Authorized Total</b>		<b>1,078.8</b>	<b>1,007.8</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-1110 Transfer CIP Receipt Authority from Statewide Aviation to Comply with OMB PS Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0										
<b>FY11 Management Plan Total</b>		<b>1,103.8</b>	<b>1,032.8</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.5										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		12.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		1.0										
<b>FY12 Adjusted Base Total</b>		<b>1,146.7</b>	<b>1,075.7</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,146.7</b>	<b>1,075.7</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>1,146.7</b>	<b>1,075.7</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		1.0										
<b>Total FY11 Operating Supp Total</b>		<b>1.4</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,439.2	1,487.2	1,487.2	1,487.2	0.0	0.0	1,487.2	48.0	3.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,333.1	1,381.1	1,381.1	1,381.1	0.0	0.0	1,381.1	48.0	3.6 %	0.0	0.0
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0		0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0		0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9	3.2 %	0.0	0.0
1027 IntAirport (Other)	133.8	138.8	138.8	138.8	0.0	0.0	138.8	5.0	3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	273.6	283.7	283.7	283.7	0.0	0.0	283.7	10.1	3.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	15	15	15	15	0	0	15	0		0	0
Perm Part Time	3	3	3	3	0	0	3	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,031.3										
1027 IntAirport (Other)		134.1										
1061 CIP Rcpts (Other)		273.7										
<b>FY11 Conference Committee Total</b>		<b>1,439.1</b>	<b>1,333.0</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		1.7										
<b>FY11 Authorized Total</b>		<b>1,440.8</b>	<b>1,334.7</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>1,440.8</b>	<b>1,334.7</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		10.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
<b>FY12 Adjusted Base Total</b>		<b>1,487.2</b>	<b>1,381.1</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,487.2</b>	<b>1,381.1</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>1,487.2</b>	<b>1,381.1</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
<b>Total FY11 Operating Supp Total</b>		<b>-1.6</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Support Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	895.9	1,339.7	1,339.7	1,339.7	0.0	0.0	1,339.7	443.8	49.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	809.8	1,167.9	1,167.9	1,167.9	0.0	0.0	1,167.9	358.1	44.2 %	0.0	0.0
Travel	26.9	26.9	26.9	26.9	0.0	0.0	26.9	0.0		0.0	0.0
Services	43.5	120.3	120.3	120.3	0.0	0.0	120.3	76.8	176.6 %	0.0	0.0
Commodities	15.7	24.6	24.6	24.6	0.0	0.0	24.6	8.9	56.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2	8.6 %	0.0	0.0
1061 CIP Rcpts (Other)	567.7	983.3	983.3	983.3	0.0	0.0	983.3	415.6	73.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	11	11	11	0	0	11	3	37.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Southeast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	895.5	809.4	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		325.3										
1061 CIP Rcpts (Other)		570.2										
<b>FY11 Conference Committee Total</b>		<b>895.5</b>	<b>809.4</b>	<b>26.9</b>	<b>43.5</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		2.9										
<b>FY11 Authorized Total</b>		<b>898.4</b>	<b>812.3</b>	<b>26.9</b>	<b>43.5</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-7571 Transfer out Budget Analyst IV to Statewide Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-0-7571 Transfer in Accounting Position from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY11 Management Plan Total</b>		<b>898.4</b>	<b>812.3</b>	<b>26.9</b>	<b>43.5</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1061 CIP Rcpts (Other)		28.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.5										
Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director	TrIn	402.2	316.5	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		15.0										
1061 CIP Rcpts (Other)		387.2										
<b>FY12 Adjusted Base Total</b>		<b>1,339.7</b>	<b>1,167.9</b>	<b>26.9</b>	<b>120.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,339.7</b>	<b>1,167.9</b>	<b>26.9</b>	<b>120.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,339.7</b>	<b>1,167.9</b>	<b>26.9</b>	<b>120.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.5										
<b>Total FY11 Operating Supp Total</b>		<b>-2.5</b>	<b>-2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	3,005.0	3,090.5	3,090.5	3,090.5	0.0	0.0	3,090.5	85.5	2.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,349.9	2,466.5	2,466.5	2,466.5	0.0	0.0	2,466.5	116.6	5.0 %	0.0		0.0	
Travel	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0		0.0		0.0	
Services	548.5	517.4	517.4	517.4	0.0	0.0	517.4	-31.1	-5.7 %	0.0		0.0	
Commodities	47.0	47.0	47.0	47.0	0.0	0.0	47.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8	3.2 %	4.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	247.4	252.1	247.4	247.4	0.0	0.0	247.4	0.0		-4.7	-1.9 %	0.0	
1027 IntAirport (Other)	22.3	23.1	23.1	23.1	0.0	0.0	23.1	0.8	3.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	437.6	449.5	449.5	449.5	0.0	0.0	449.5	11.9	2.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	25	25	25	25	0	0	25	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF) 2,304.0												
1007 I/A Rcpts (Other) 250.2												
1027 IntAirport (Other) 22.7												
1061 CIP Rcpts (Other) 460.7												
<b>FY11 Conference Committee Total</b>		<b>3,037.6</b>	<b>2,357.5</b>	<b>59.6</b>	<b>573.5</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other) 1.9												
<b>FY11 Authorized Total</b>		<b>3,039.5</b>	<b>2,359.4</b>	<b>59.6</b>	<b>573.5</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-1110 Transfer CIP Receipt Authority to CR Support Services	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
to Comply with OMB PS Vacancy Factor Guidelines												
1061 CIP Rcpts (Other) -25.0												
<b>FY11 Management Plan Total</b>		<b>3,014.5</b>	<b>2,359.4</b>	<b>59.6</b>	<b>548.5</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 68.1												
1007 I/A Rcpts (Other) 4.7												
1027 IntAirport (Other) 0.8												
1061 CIP Rcpts (Other) 11.9												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.3												
1007 I/A Rcpts (Other) -2.8												
1027 IntAirport (Other) -0.4												
Transfer Funding to Personal Services to Comply with OMB Vacancy	LIT	0.0	31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
<b>FY12 Adjusted Base Total</b>		<b>3,090.5</b>	<b>2,466.5</b>	<b>59.6</b>	<b>517.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.7												
1007 I/A Rcpts (Other) -4.7												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,090.5</b>	<b>2,466.5</b>	<b>59.6</b>	<b>517.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>3,090.5</b>	<b>2,466.5</b>	<b>59.6</b>	<b>517.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.3												
1007 I/A Rcpts (Other) -2.8												
1027 IntAirport (Other) -0.4												

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
<b>Total FY11 Operating Supp Total</b>		-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: International Airport Systems Office**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	661.6	685.3	685.3	685.3	0.0	0.0	685.3	23.7	3.6 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0	0.0
Services	138.8	138.8	138.8	138.8	0.0	0.0	138.8	0.0		0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0		0.0	0.0
Capital Outlay	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7	2.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1027 IntAirport (Other) 855.0		855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
<b>FY11 Conference Committee Total</b>		<b>855.0</b>	<b>656.3</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.3												
<b>FY11 Authorized Total</b>		<b>860.3</b>	<b>661.6</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>FY11 Management Plan Total</b>		<b>860.3</b>	<b>661.6</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
FY 2012 Personal Services increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1027 IntAirport (Other) 23.7		23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>884.0</b>	<b>685.3</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>884.0</b>	<b>685.3</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>FY12 Enacted Total</b>		<b>884.0</b>	<b>685.3</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,874.8	5,110.5	5,255.6	5,255.6	0.0	0.0	5,255.6	380.8	7.8 %	145.1	2.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,356.4	4,592.1	4,674.1	4,674.1	0.0	0.0	4,674.1	317.7	7.3 %	82.0	1.8 %	0.0	
Travel	6.1	6.1	9.1	9.1	0.0	0.0	9.1	3.0	49.2 %	3.0	49.2 %	0.0	
Services	470.9	470.9	531.0	531.0	0.0	0.0	531.0	60.1	12.8 %	60.1	12.8 %	0.0	
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7	12.8 %	64.3	11.7 %	-95.1	-13.4 %
1027 IntAirport (Other)	25.1	25.9	25.9	25.9	0.0	0.0	25.9	0.8	3.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,306.8	4,536.3	4,522.0	4,617.1	0.0	0.0	4,617.1	310.3	7.2 %	80.8	1.8 %	95.1	2.1 %
<u>Positions</u>													
Perm Full Time	43	44	44	44	0	0	44	1	2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		543.1										
1027 IntAirport (Other)		24.7										
1061 CIP Rcpts (Other)		4,318.2										
<b>FY11 Conference Committee Total</b>		<b>4,886.0</b>	<b>4,367.6</b>	<b>6.1</b>	<b>470.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		4.1										
<b>FY11 Authorized Total</b>		<b>4,891.1</b>	<b>4,372.7</b>	<b>6.1</b>	<b>470.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>4,891.1</b>	<b>4,372.7</b>	<b>6.1</b>	<b>470.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		229.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-15.5										
Transfer in One Authorized PFT from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY12 Adjusted Base Total</b>		<b>5,110.5</b>	<b>4,592.1</b>	<b>6.1</b>	<b>470.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1061 CIP Rcpts (Other)		-95.1										
Additional Staff for Statewide Systems Section	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1061 CIP Rcpts (Other)		80.8										
Highway Safety Corridor Traffic Fines/Safe Driving Program	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,255.6</b>	<b>4,674.1</b>	<b>9.1</b>	<b>531.0</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1061 CIP Rcpts (Other)		-95.1										
<b>FY12 Enacted Total</b>		<b>5,255.6</b>	<b>4,674.1</b>	<b>9.1</b>	<b>531.0</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11	Operating	Supp	* * *							
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-15.5										
<b>Total FY11 Operating Supp Total</b>		<b>-16.3</b>	<b>-16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support**  
**Allocation: Central Region Planning**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,939.0	2,046.9	2,046.9	2,046.9	0.0	0.0	2,046.9	107.9	5.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,848.5	1,956.4	1,956.4	1,956.4	0.0	0.0	1,956.4	107.9	5.8 %	0.0	0.0
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0	0.0
Services	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0		0.0	0.0
Commodities	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0		0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2	2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,827.5	1,933.2	1,933.2	1,933.2	0.0	0.0	1,933.2	105.7	5.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	0	18	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	4	4	4	4	0	0	4	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund (UGF)		110.9										
1061 CIP Rcpts (Other)		1,807.9										
<b>FY11 Conference Committee Total</b>		<b>1,918.8</b>	<b>1,828.3</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other)		0.6										
<b>FY11 Authorized Total</b>		<b>1,919.4</b>	<b>1,828.9</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1113 Add 1 Non-Permanent Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 25-1-1111 Transfer CIP Authority from MSCVE for New Non-permanent Position	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
<b>FY11 Management Plan Total</b>		<b>1,929.4</b>	<b>1,838.9</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		65.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		9.0										
Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
<b>FY12 Adjusted Base Total</b>		<b>2,046.9</b>	<b>1,956.4</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,046.9</b>	<b>1,956.4</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>2,046.9</b>	<b>1,956.4</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		9.0										
<b>Total FY11 Operating Supp Total</b>		<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,873.3	1,921.6	1,921.6	1,921.6	0.0	0.0	1,921.6	48.3	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,699.4	1,747.7	1,747.7	1,747.7	0.0	0.0	1,747.7	48.3	2.8 %	0.0	0.0
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0	0.0
Services	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0		0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6	1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,757.0	1,803.7	1,803.7	1,803.7	0.0	0.0	1,803.7	46.7	2.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	15	15	15	15	0	0	15	0		0	0
Perm Part Time	1	1	1	1	0	0	1	0		0	0
Temporary	3	3	3	3	0	0	3	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: Administration and Support**  
**Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,886.5	1,712.6	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		116.9										
1061 CIP Rcpts (Other)		1,769.6										
<b>FY11 Conference Committee Total</b>		<b>1,886.5</b>	<b>1,712.6</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other)		1.2										
<b>FY11 Authorized Total</b>		<b>1,887.7</b>	<b>1,713.8</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-2037 Transfer Authority to SE Planning to Comply with OMB	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PS Vacancy Factor Guidelines.												
1061 CIP Rcpts (Other)		-4.9										
<b>FY11 Management Plan Total</b>		<b>1,882.8</b>	<b>1,708.9</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		46.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-8.9										
<b>FY12 Adjusted Base Total</b>		<b>1,921.6</b>	<b>1,747.7</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,921.6</b>	<b>1,747.7</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,921.6</b>	<b>1,747.7</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-8.9										
<b>Total FY11 Operating Supp Total</b>		<b>-9.5</b>	<b>-9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support**  
**Allocation: Southeast Region Planning**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	630.8	672.8	672.8	672.8	0.0	0.0	672.8	42.0	6.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	607.7	649.7	649.7	649.7	0.0	0.0	649.7	42.0	6.9 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0		0.0	0.0
Services	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	0.0
1061 CIP Rcpts (Other)	615.7	657.7	657.7	657.7	0.0	0.0	657.7	42.0	6.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF) 15.1		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other) 613.6												
<b>FY11 Conference Committee Total</b>		<b>628.7</b>	<b>605.6</b>	<b>2.4</b>	<b>16.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>FY11 Authorized Total</b>		<b>628.7</b>	<b>605.6</b>	<b>2.4</b>	<b>16.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
ADN 25-1-2037 Transfer Authority from NR Planning to Comply with OMB PS Vacancy Factor Guidelines	TrIn	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
1061 CIP Rcpts (Other) 4.9		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>633.6</b>	<b>610.5</b>	<b>2.4</b>	<b>16.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
FY 2012 Personal Services increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1061 CIP Rcpts (Other) 32.0		32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -2.8												
Transfer CIP Receipts from Southeast Design and Engineering to Comply with OMB Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 10.0												
<b>FY12 Adjusted Base Total</b>		<b>672.8</b>	<b>649.7</b>	<b>2.4</b>	<b>16.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>672.8</b>	<b>649.7</b>	<b>2.4</b>	<b>16.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>FY12 Enacted Total</b>		<b>672.8</b>	<b>649.7</b>	<b>2.4</b>	<b>16.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	* * * Total FY11 Operating Supp * * *										
1061 CIP Rcpts (Other) -2.8		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>-2.8</b>	<b>-2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	6,911.5	7,152.0	7,229.7	7,229.7	0.0	0.0	7,229.7	318.2	4.6 %	77.7	1.1 %	0.0

**Objects of Expenditure**

Personal Services	6,023.6	6,264.1	6,264.1	6,264.1	0.0	0.0	6,264.1	240.5	4.0 %	0.0		0.0
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0		0.0		0.0
Services	523.9	523.9	601.6	601.6	0.0	0.0	601.6	77.7	14.8 %	77.7	14.8 %	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0		0.0		0.0
Capital Outlay	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

**Funding Sources**

1004 Gen Fund (UGF)	1,929.6	1,990.4	2,247.8	2,068.1	0.0	0.0	2,068.1	138.5	7.2 %	77.7	3.9 %	-179.7	-8.0 %
1005 GF/Prgm (DGF)	2,483.9	2,648.2	2,483.9	2,579.8	0.0	0.0	2,579.8	95.9	3.9 %	-68.4	-2.6 %	95.9	3.9 %
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,164.6	2,248.4	2,164.6	2,248.4	0.0	0.0	2,248.4	83.8	3.9 %	0.0		83.8	3.9 %
1215 UCR Rcpts (Other)	318.4	250.0	318.4	318.4	0.0	0.0	318.4	0.0		68.4	27.4 %	0.0	

**Positions**

Perm Full Time	72	72	72	72	0	0	72	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)		1,932.5										
1005 GF/Prgm (DGF)		2,557.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,182.7										
1215 UCR Rcpts (Other)		250.0										
<b>FY11 Conference Committee Total</b>		<b>6,937.9</b>	<b>6,050.0</b>	<b>226.5</b>	<b>523.9</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		2.7										
<b>FY11 Authorized Total</b>		<b>6,940.6</b>	<b>6,052.7</b>	<b>226.5</b>	<b>523.9</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-1111 Transfer CIP Authority to CR Planning for New	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-permanent position												
1061 CIP Rcpts (Other)		-10.0										
<b>FY11 Management Plan Total</b>		<b>6,930.6</b>	<b>6,042.7</b>	<b>226.5</b>	<b>523.9</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.8										
1005 GF/Prgm (DGF)		95.9										
1061 CIP Rcpts (Other)		83.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1005 GF/Prgm (DGF)		-5.4										
1061 CIP Rcpts (Other)		-8.1										
<b>FY12 Adjusted Base Total</b>		<b>7,152.0</b>	<b>6,264.1</b>	<b>226.5</b>	<b>523.9</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.7										
1005 GF/Prgm (DGF)		-95.9										
1061 CIP Rcpts (Other)		-83.8										
Fund Source Change for Administrative Assistant working solely on	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Uniform Commerical Registration activities												
1005 GF/Prgm (DGF)		-68.4										
1215 UCR Rcpts (Other)		68.4										
Increased State Equipment Fleet Replacement Program Funding	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>7,229.7</b>	<b>6,264.1</b>	<b>226.5</b>	<b>601.6</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.7										
1005 GF/Prgm (DGF)		-95.9										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1061 CIP Rcpts (Other)		83.8										
<b>FY12 Enacted Total</b>		<b>7,229.7</b>	<b>6,264.1</b>	<b>226.5</b>	<b>601.6</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
Fund Source Change for New Administrative Assistant for Audit Recommendations.	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.4										
1215 UCR Rcpts (Other)		68.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1005 GF/Prgm (DGF)		-5.4										
1061 CIP Rcpts (Other)		-8.1										
<b>Total FY11 Operating Supp Total</b>		<b>-19.1</b>	<b>-19.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Public Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,376.6	4,419.0	4,419.0	4,419.0	0.0	0.0	4,419.0	42.4	1.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,035.4	4,230.0	4,230.0	4,230.0	0.0	0.0	4,230.0	194.6	4.8 %	0.0		0.0	
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0		0.0		0.0	
Services	207.6	86.4	86.4	86.4	0.0	0.0	86.4	-121.2	-58.4 %	0.0		0.0	
Commodities	81.1	50.1	50.1	50.1	0.0	0.0	50.1	-31.0	-38.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9	-25.5 %	0.0		-52.0	-11.2 %
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,796.3	3,979.6	3,927.6	3,979.6	0.0	0.0	3,979.6	183.3	4.8 %	0.0		52.0	1.3 %
<u>Positions</u>													
Perm Full Time	32	32	32	32	0	0	32	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Public Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,929.5	3,778.0	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund (UGF)		128.3										
1007 I/A Rcpts (Other)		25.8										
1061 CIP Rcpts (Other)		3,775.4										
<b>FY11 Conference Committee Total</b>		<b>3,929.5</b>	<b>3,778.0</b>	<b>32.5</b>	<b>71.9</b>	<b>47.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>6</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	FisNot11	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		418.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
<b>FY11 Authorized Total</b>		<b>4,349.3</b>	<b>4,008.1</b>	<b>52.5</b>	<b>207.6</b>	<b>81.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>4,349.3</b>	<b>4,008.1</b>	<b>52.5</b>	<b>207.6</b>	<b>81.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	OTI	-118.5	0.0	0.0	-87.5	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.5										
FY 2012 Personal Services increases	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1061 CIP Rcpts (Other)		123.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		19.3										
Transfer CIP Receipts from Northern Region Hwys & Aviation to Comply with OMB Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										
Transfer Funding for Leased Space to Leased Facilities Component	TrOut	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.7										
<b>FY12 Adjusted Base Total</b>		<b>4,419.0</b>	<b>4,230.0</b>	<b>52.5</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
1061 CIP Rcpts (Other)		-52.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,419.0</b>	<b>4,230.0</b>	<b>52.5</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
1061 CIP Rcpts (Other)		-52.0										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
<b>FY12 Enacted Total</b>		<b>4,419.0</b>	<b>4,230.0</b>	<b>52.5</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		19.3										
<b>Total FY11 Operating Supp Total</b>		<b>27.3</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Design and Engineering Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	9,915.3	10,195.0	10,195.0	10,195.0	0.0	0.0	10,195.0	279.7	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	8,841.9	9,121.6	9,121.6	9,121.6	0.0	0.0	9,121.6	279.7	3.2 %	0.0	0.0
Travel	207.8	207.8	207.8	207.8	0.0	0.0	207.8	0.0		0.0	0.0
Services	580.6	580.6	580.6	580.6	0.0	0.0	580.6	0.0		0.0	0.0
Commodities	285.0	285.0	285.0	285.0	0.0	0.0	285.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2	1.9 %	0.0	-123.8 -9.9 %
1061 CIP Rcpts (Other)	8,807.5	9,066.0	8,942.2	9,066.0	0.0	0.0	9,066.0	258.5	2.9 %	0.0	123.8 1.4 %
<u>Positions</u>											
Perm Full Time	67	67	67	67	0	0	67	0		0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	6	6	6	6	0	0	6	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	10,256.6	9,183.2	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
1004 Gen Fund (UGF)		1,200.3										
1061 CIP Rcpts (Other)		9,056.3										
<b>FY11 Conference Committee Total</b>		<b>10,256.6</b>	<b>9,183.2</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		3.1										
<b>FY11 Authorized Total</b>		<b>10,261.8</b>	<b>9,188.4</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-3036 Transfer PCN 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrOut	-303.6	-303.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-90.6										
1061 CIP Rcpts (Other)		-213.0										
<b>FY11 Management Plan Total</b>		<b>9,958.2</b>	<b>8,884.8</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	385.2	385.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
1061 CIP Rcpts (Other)		337.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
1061 CIP Rcpts (Other)		-38.9										
Transfer funding for PCN 25-0112 to Statewide IT Component	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.4										
1061 CIP Rcpts (Other)		-79.1										
<b>FY12 Adjusted Base Total</b>		<b>10,195.0</b>	<b>9,121.6</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.8										
1061 CIP Rcpts (Other)		-123.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>10,195.0</b>	<b>9,121.6</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.8										
1061 CIP Rcpts (Other)		-123.8										
<b>FY12 Enacted Total</b>		<b>10,195.0</b>	<b>9,121.6</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>6</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
1061 CIP Rcpts (Other)		-38.9										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
<b>Total FY11 Operating Supp Total</b>		-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	578.6	597.6	597.6	597.6	0.0	0.0	597.6	19.0	3.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	528.6	550.3	550.3	550.3	0.0	0.0	550.3	21.7	4.1 %	0.0		0.0	
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Services	25.0	22.3	22.3	22.3	0.0	0.0	22.3	-2.7	-10.8 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7	3.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	213.0	219.3	219.3	219.3	0.0	0.0	219.3	6.3	3.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Harbor Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF) 275.0		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-1-3036 Transfer PCNs 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrIn	* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
1004 Gen Fund (UGF) 90.6		303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other) 213.0												
<b>FY11 Management Plan Total</b>		578.6	528.6	25.0	25.0	0.0	0.0	0.0	0.0	3	0	0
FY 2012 Personal Services increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1004 Gen Fund (UGF) 12.7		19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.3												
Transfer from Services to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
<b>FY12 Enacted Total</b>		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	21,010.3	21,742.7	21,742.7	21,742.7	0.0	0.0	21,742.7	732.4	3.5 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	20,309.6	21,042.0	21,042.0	21,042.0	0.0	0.0	21,042.0	732.4	3.6 %	0.0		0.0
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0		0.0		0.0
Services	473.4	473.4	473.4	473.4	0.0	0.0	473.4	0.0		0.0		0.0
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	640.3	659.0	975.9	659.0	0.0	0.0	659.0	18.7	2.9 %	0.0		-316.9 -32.5 %
1005 GF/Prgm (DGF)	629.9	652.4	629.9	629.9	0.0	0.0	629.9	0.0		-22.5 -3.4 %		0.0
1007 I/A Rcpts (Other)	34.3	35.5	35.5	35.5	0.0	0.0	35.5	1.2	3.5 %	0.0		0.0
1061 CIP Rcpts (Other)	19,705.8	20,395.8	20,101.4	20,418.3	0.0	0.0	20,418.3	712.5	3.6 %	22.5 0.1 %		316.9 1.6 %
<u>Positions</u>												
Perm Full Time	177	177	177	177	0	0	177	0		0		0
Perm Part Time	20	20	20	20	0	0	20	0		0		0
Temporary	22	22	22	22	0	0	22	0		0		0

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF)		635.0										
1005 GF/Prgm (DGF)		623.2										
1007 I/A Rcpts (Other)		33.9										
1061 CIP Rcpts (Other)		19,568.0										
<b>FY11 Conference Committee Total</b>		<b>20,860.1</b>	<b>20,159.4</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>20</b>	<b>22</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other)		10.4										
<b>FY11 Authorized Total</b>		<b>20,870.5</b>	<b>20,169.8</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>20</b>	<b>22</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>20,870.5</b>	<b>20,169.8</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>20</b>	<b>22</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	732.4	732.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		690.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		127.4										
<b>FY12 Adjusted Base Total</b>		<b>21,742.7</b>	<b>21,042.0</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>20</b>	<b>22</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.9										
1005 GF/Prgm (DGF)		-22.5										
1061 CIP Rcpts (Other)		-294.4										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>21,742.7</b>	<b>21,042.0</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>20</b>	<b>22</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>316.9</del>										
<del>1005 GF/Prgm (DGF)</del>		<del>-22.5</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>-294.4</del>										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-22.5										
1061 CIP Rcpts (Other)		22.5										
<b>FY12 Enacted Total</b>		<b>21,742.7</b>	<b>21,042.0</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>20</b>	<b>22</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11	Operating	Supp	* * *							
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		127.4										
<b>Total FY11 Operating Supp Total</b>		<b>139.8</b>	<b>139.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	16,793.5	17,246.4	17,246.4	17,246.4	0.0	0.0	17,246.4	452.9	2.7 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	16,172.7	16,625.6	16,625.6	16,625.6	0.0	0.0	16,625.6	452.9	2.8 %	0.0		0.0	
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0		0.0		0.0	
Services	477.1	477.1	477.1	477.1	0.0	0.0	477.1	0.0		0.0		0.0	
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	434.8	445.8	635.5	445.8	0.0	0.0	445.8	11.0	2.5 %	0.0		-189.7	-29.9 %
1005 GF/Prgm (DGF)	215.6	221.2	215.6	215.6	0.0	0.0	215.6	0.0		-5.6	-2.5 %	0.0	
1007 I/A Rcpts (Other)	143.8	147.6	147.6	147.6	0.0	0.0	147.6	3.8	2.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	15,999.3	16,431.8	16,247.7	16,437.4	0.0	0.0	16,437.4	438.1	2.7 %	5.6		189.7	1.2 %
<u>Positions</u>													
Perm Full Time	135	135	135	135	0	0	135	0		0		0	
Perm Part Time	14	14	14	14	0	0	14	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	16,863.6	16,242.8	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
1004 Gen Fund (UGF)		439.0										
1005 GF/Prgm (DGF)		216.5										
1007 I/A Rcpts (Other)		144.0										
1061 CIP Rcpts (Other)		16,064.1										
<b>FY11 Conference Committee Total</b>		<b>16,863.6</b>	<b>16,242.8</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>14</b>	<b>5</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other)		1.9										
<b>FY11 Authorized Total</b>		<b>16,865.5</b>	<b>16,244.7</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>14</b>	<b>5</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-2038 Add 1 FY11 Long-Term Non-Perm for Contracts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Section												
<b>FY11 Management Plan Total</b>		<b>16,865.5</b>	<b>16,244.7</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>14</b>	<b>6</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		432.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-66.7										
<b>FY12 Adjusted Base Total</b>		<b>17,246.4</b>	<b>16,625.6</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>14</b>	<b>6</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.7										
1005 GF/Prgm (DGF)		-5.6										
1061 CIP Rcpts (Other)		-184.1										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>17,246.4</b>	<b>16,625.6</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>14</b>	<b>6</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>189.7</del>										
<del>1005 GF/Prgm (DGF)</del>		<del>-5.6</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>-184.1</del>										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.6										
1061 CIP Rcpts (Other)		5.6										
<b>FY12 Enacted Total</b>		<b>17,246.4</b>	<b>16,625.6</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>14</b>	<b>6</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11	Operating	Supp	* * *							
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-66.7										
<b>Total FY11 Operating Supp Total</b>		<b>-72.0</b>	<b>-72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering Services**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	10,178.2	10,671.0	10,671.0	10,671.0	0.0	0.0	10,671.0	492.8	4.8 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	9,679.6	10,172.4	10,172.4	10,172.4	0.0	0.0	10,172.4	492.8	5.1 %	0.0		0.0
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0		0.0		0.0
Services	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0		0.0		0.0
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	468.0	480.6	695.7	480.6	0.0	0.0	480.6	12.6	2.7 %	0.0		-215.1 -30.9 %
1005 GF/Prgm (DGF)	372.9	394.0	372.9	372.9	0.0	0.0	372.9	0.0		-21.1 -5.4 %		0.0
1061 CIP Rcpts (Other)	9,337.3	9,796.4	9,602.4	9,817.5	0.0	0.0	9,817.5	480.2	5.1 %	21.1 0.2 %		215.1 2.2 %
<u>Positions</u>												
Perm Full Time	79	79	79	79	0	0	79	0		0		0
Perm Part Time	7	7	7	7	0	0	7	0		0		0
Temporary	8	8	8	8	0	0	8	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	10,219.7	9,721.1	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
1004 Gen Fund (UGF)		472.7										
1005 GF/Prgm (DGF)		372.9										
1061 CIP Rcpts (Other)		9,374.1										
<b>FY11 Conference Committee Total</b>		<b>10,219.7</b>	<b>9,721.1</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>7</b>	<b>11</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
<b>FY11 Authorized Total</b>		<b>10,228.4</b>	<b>9,729.8</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>7</b>	<b>11</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-3033 Delete Student Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting & Workforce Development Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY11 Management Plan Total</b>		<b>10,228.4</b>	<b>9,729.8</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>7</b>	<b>8</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	502.8	502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		21.1										
1061 CIP Rcpts (Other)		469.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-50.2	-50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
1061 CIP Rcpts (Other)		-45.5										
Transfer CIP Receipts to Southeast Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
<b>FY12 Adjusted Base Total</b>		<b>10,671.0</b>	<b>10,172.4</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>7</b>	<b>8</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
1005 GF/Prgm (DGF)		-21.1										
1061 CIP Rcpts (Other)		-194.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>10,671.0</b>	<b>10,172.4</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>7</b>	<b>8</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
1005 GF/Prgm (DGF)		-21.1										
1061 CIP Rcpts (Other)		-194.0										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-21.1										
1061 CIP Rcpts (Other)		21.1										
<b>FY12 Enacted Total</b>		<b>10,671.0</b>	<b>10,172.4</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>7</b>	<b>8</b>

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11 Operating Supp * * *										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-50.2	-50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
1061 CIP Rcpts (Other)		-45.5										
<b>Total FY11 Operating Supp Total</b>		<b>-50.2</b>	<b>-50.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	19,560.3	20,163.2	20,163.2	20,163.2	0.0	0.0	20,163.2	602.9	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	18,368.7	18,971.6	18,971.6	18,971.6	0.0	0.0	18,971.6	602.9	3.3 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0	0.0
Services	770.7	770.7	770.7	770.7	0.0	0.0	770.7	0.0		0.0	0.0
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0		0.0	0.0
Capital Outlay	155.0	155.0	155.0	155.0	0.0	0.0	155.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5	3.3 %	0.0	-252.8 -33.9 %
1007 I/A Rcpts (Other)	41.8	43.2	43.2	43.2	0.0	0.0	43.2	1.4	3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	19,041.7	19,627.7	19,374.9	19,627.7	0.0	0.0	19,627.7	586.0	3.1 %	0.0	252.8 1.3 %
<u>Positions</u>											
Perm Full Time	124	124	124	124	0	0	124	0		0	0
Perm Part Time	49	49	49	49	0	0	49	0		0	0
Temporary	20	20	20	20	0	0	20	0		0	0

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**

**Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
1004 Gen Fund (UGF)		474.1										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		18,921.7										
<b>FY11 Conference Committee Total</b>		<b>19,437.9</b>	<b>18,246.3</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>49</b>	<b>20</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
<b>FY11 Authorized Total</b>		<b>19,441.1</b>	<b>18,249.5</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>49</b>	<b>20</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-0-1135 Transfer PCN 25-0764 to Central Region Facilities for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY11 Management Plan Total</b>		<b>19,441.1</b>	<b>18,249.5</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>49</b>	<b>20</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	642.9	642.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		626.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		120.0										
Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-40.0										
<b>FY12 Adjusted Base Total</b>		<b>20,163.2</b>	<b>18,971.6</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>49</b>	<b>20</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.8										
1061 CIP Rcpts (Other)		-252.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>20,163.2</b>	<b>18,971.6</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>49</b>	<b>20</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.8										
1061 CIP Rcpts (Other)		-252.8										
<b>FY12 Enacted Total</b>		<b>20,163.2</b>	<b>18,971.6</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>49</b>	<b>20</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		120.0										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Total FY11 Operating Supp * * * (continued)												
<b>Total FY11 Operating Supp Total</b>		119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction**  
**Allocation: Northern Region Construction and CIP Support**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	16,233.5	16,742.2	16,742.2	16,742.2	0.0	0.0	16,742.2	508.7	3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	15,727.0	16,235.7	16,235.7	16,235.7	0.0	0.0	16,235.7	508.7	3.2 %	0.0		0.0	
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0		0.0		0.0	
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0		0.0		0.0	
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8	2.2 %	0.0		-212.8	-26.6 %
1061 CIP Rcpts (Other)	15,660.0	16,155.9	15,943.1	16,155.9	0.0	0.0	16,155.9	495.9	3.2 %	0.0		212.8	1.3 %
<u>Positions</u>													
Perm Full Time	75	75	75	75	0	0	75	0		0		0	
Perm Part Time	93	93	93	93	0	0	93	0		0		0	
Temporary	10	10	10	10	0	0	10	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF)		574.5										
1061 CIP Rcpts (Other)		15,697.2										
<b>FY11 Conference Committee Total</b>		<b>16,271.7</b>	<b>15,765.2</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>93</b>	<b>10</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		1.7										
<b>FY11 Authorized Total</b>		<b>16,273.4</b>	<b>15,766.9</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>93</b>	<b>10</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>16,273.4</b>	<b>15,766.9</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>93</b>	<b>10</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	508.7	508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1061 CIP Rcpts (Other)		495.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-37.2										
<b>FY12 Adjusted Base Total</b>		<b>16,742.2</b>	<b>16,235.7</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>93</b>	<b>10</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.8										
1061 CIP Rcpts (Other)		-212.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>16,742.2</b>	<b>16,235.7</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>93</b>	<b>10</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.8										
1061 CIP Rcpts (Other)		-212.8										
<b>FY12 Enacted Total</b>		<b>16,742.2</b>	<b>16,235.7</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>93</b>	<b>10</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-37.2										
<b>Total FY11 Operating Supp Total</b>		<b>-39.9</b>	<b>-39.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Region Construction**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	8,075.6	8,043.8	8,043.8	8,043.8	0.0	0.0	8,043.8	-31.8	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	7,604.4	7,658.3	7,658.3	7,658.3	0.0	0.0	7,658.3	53.9	0.7 %	0.0	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0		0.0	0.0
Services	242.3	165.5	165.5	165.5	0.0	0.0	165.5	-76.8	-31.7 %	0.0	0.0
Commodities	154.0	145.1	145.1	145.1	0.0	0.0	145.1	-8.9	-5.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3	-4.9 %	0.0	-144.0 -47.4 %
1061 CIP Rcpts (Other)	7,907.4	7,883.9	7,739.9	7,883.9	0.0	0.0	7,883.9	-23.5	-0.3 %	0.0	144.0 1.9 %
<u>Positions</u>											
Perm Full Time	41	38	38	38	0	0	38	-3	-7.3 %	0	0
Perm Part Time	33	33	33	33	0	0	33	0		0	0
Temporary	3	3	3	3	0	0	3	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southeast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
1004 Gen Fund (UGF)		170.7										
1061 CIP Rcpts (Other)		7,923.6										
<b>FY11 Conference Committee Total</b>		<b>8,094.3</b>	<b>7,623.1</b>	<b>74.9</b>	<b>242.3</b>	<b>154.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>33</b>	<b>3</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>8,094.3</b>	<b>7,623.1</b>	<b>74.9</b>	<b>242.3</b>	<b>154.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>33</b>	<b>3</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>8,094.3</b>	<b>7,623.1</b>	<b>74.9</b>	<b>242.3</b>	<b>154.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>33</b>	<b>3</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	370.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1061 CIP Rcpts (Other)		363.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-16.2										
Transfer Contracts Section to Support Services to Align Administrative Functions Under the Regional Director	TrOut	-402.2	-316.5	0.0	-76.8	-8.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-15.0										
1061 CIP Rcpts (Other)		-387.2										
<b>FY12 Adjusted Base Total</b>		<b>8,043.8</b>	<b>7,658.3</b>	<b>74.9</b>	<b>165.5</b>	<b>145.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>33</b>	<b>3</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
1061 CIP Rcpts (Other)		-144.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>8,043.8</b>	<b>7,658.3</b>	<b>74.9</b>	<b>165.5</b>	<b>145.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>33</b>	<b>3</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
1061 CIP Rcpts (Other)		-144.0										
<b>FY12 Enacted Total</b>		<b>8,043.8</b>	<b>7,658.3</b>	<b>74.9</b>	<b>165.5</b>	<b>145.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>33</b>	<b>3</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-16.2										
<b>Total FY11 Operating Supp Total</b>		<b>-18.7</b>	<b>-18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Bridge/Toll Authority**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Knik Arm Bridge/Toll Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other) 1,325.9												
<b>FY11 Conference Committee Total</b>		<b>1,325.9</b>	<b>1,325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other) 22.5												
<b>FY11 Authorized Total</b>		<b>1,348.4</b>	<b>1,348.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>1,348.4</b>	<b>1,348.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY 2012 Personal Services increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 40.3												
<b>FY12 Adjusted Base Total</b>		<b>1,388.7</b>	<b>1,388.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,388.7</b>	<b>1,388.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		<b>1,388.7</b>	<b>1,388.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet**  
**Allocation: State Equipment Fleet**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	15,998.0	16,651.5	16,651.5	16,651.5	0.0	0.0	16,651.5	653.5	4.1 %	0.0	0.0
Travel	661.2	628.6	628.6	628.6	0.0	0.0	628.6	-32.6	-4.9 %	0.0	0.0
Services	2,008.4	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-8.4	-0.4 %	0.0	0.0
Commodities	11,810.2	11,351.2	11,351.2	11,351.2	0.0	0.0	11,351.2	-459.0	-3.9 %	0.0	0.0
Capital Outlay	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1026 HwyCapital (Other)	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	164	164	164	164	0	0	164	0		0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: State Equipment Fleet**  
**Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
1026 HwyCapital (Other) 30,102.8												
<b>FY11 Conference Committee Total</b>		<b>30,102.8</b>	<b>16,017.9</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,456.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>30,102.8</b>	<b>16,017.9</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,456.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1109 Increase Capital Expenditure Authority for Shop Equipment Needs	LIT	0.0	0.0	0.0	0.0	-105.1	105.1	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>30,102.8</b>	<b>16,017.9</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,351.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 653.5												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -19.9												
<b>FY12 Adjusted Base Total</b>		<b>30,736.4</b>	<b>16,651.5</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,351.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>30,736.4</b>	<b>16,651.5</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,351.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>30,736.4</b>	<b>16,651.5</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,351.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
Increased Costs Related to Credit Card Payments for Fuel and Maintenance/Repair of Wheeled Assets	Suppl	500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 500.0												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -19.9												
<b>Total FY11 Operating Supp Total</b>		<b>480.1</b>	<b>-19.9</b>	<b>32.6</b>	<b>8.4</b>	<b>459.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	8,325.8	8,275.4	8,607.9	8,676.0	0.0	0.0	8,676.0	350.2	4.2 %	400.6	4.8 %	68.1	0.8 %
<u>Objects of Expenditure</u>													
Personal Services	2,558.6	2,718.4	2,718.4	2,718.4	0.0	0.0	2,718.4	159.8	6.2 %	0.0		0.0	
Travel	238.3	237.3	279.0	279.0	0.0	0.0	279.0	40.7	17.1 %	41.7	17.6 %	0.0	
Services	4,648.0	4,450.9	4,726.3	4,794.4	0.0	0.0	4,794.4	146.4	3.1 %	343.5	7.7 %	68.1	1.4 %
Commodities	810.7	796.2	811.6	811.6	0.0	0.0	811.6	0.9	0.1 %	15.4	1.9 %	0.0	
Capital Outlay	70.2	72.6	72.6	72.6	0.0	0.0	72.6	2.4	3.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,007.0	6,938.2	7,198.2	7,266.3	0.0	0.0	7,266.3	259.3	3.7 %	328.1	4.7 %	68.1	0.9 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	609.5	618.2	690.7	690.7	0.0	0.0	690.7	81.2	13.3 %	72.5	11.7 %	0.0	
1061 CIP Rcpts (Other)	664.7	674.4	674.4	674.4	0.0	0.0	674.4	9.7	1.5 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
1004 Gen Fund (UGF)		6,853.5										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		609.5										
1061 CIP Rcpts (Other)		664.7										
<b>FY11 Conference Committee Total</b>		<b>8,172.3</b>	<b>2,550.3</b>	<b>237.3</b>	<b>4,520.6</b>	<b>796.2</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.1										
<b>FY11 Authorized Total</b>		<b>8,240.4</b>	<b>2,550.3</b>	<b>237.3</b>	<b>4,588.7</b>	<b>796.2</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-0-1135 Transfer and reclassification of PCN 25-0764 from Central Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>8,240.4</b>	<b>2,550.3</b>	<b>237.3</b>	<b>4,586.4</b>	<b>796.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.1										
FY 2012 Personal Services increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.4										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		9.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
Transfer from Contractual to Personal Services to Comply with OMB Vacancy Guidelines	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>8,275.4</b>	<b>2,718.4</b>	<b>237.3</b>	<b>4,450.9</b>	<b>796.2</b>	<b>72.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.5										
Increase general funds to support 21 new facilities constructed in FY10/FY11	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>8,607.9</b>	<b>2,718.4</b>	<b>279.0</b>	<b>4,726.3</b>	<b>811.6</b>	<b>72.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 68.1	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Enacted Total</b>		<b>8,676.0</b>	<b>2,718.4</b>	<b>279.0</b>	<b>4,794.4</b>	<b>811.6</b>	<b>72.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
North Kenai Maintenance Station - Repair of Failed Septic System 1004 Gen Fund (UGF) 89.1	Suppl	89.1	12.0	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF) -3.7	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>85.4</b>	<b>8.3</b>	<b>1.0</b>	<b>61.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

### Appropriation: Highways, Aviation and Facilities Allocation: Northern Region Facilities

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	13,692.7	13,602.3	13,686.3	13,947.6	0.0	0.0	13,947.6	254.9	1.9 %	345.3	2.5 %	261.3	1.9 %
<u>Objects of Expenditure</u>													
Personal Services	5,032.5	5,234.3	5,234.3	5,234.3	0.0	0.0	5,234.3	201.8	4.0 %	0.0		0.0	
Travel	135.5	135.5	140.5	140.5	0.0	0.0	140.5	5.0	3.7 %	5.0	3.7 %	0.0	
Services	7,080.1	6,727.9	6,800.9	7,062.2	0.0	0.0	7,062.2	-17.9	-0.3 %	334.3	5.0 %	261.3	3.8 %
Commodities	1,444.6	1,504.6	1,510.6	1,510.6	0.0	0.0	1,510.6	66.0	4.6 %	6.0	0.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	130.8	132.0	132.0	132.0	0.0	0.0	132.0	1.2	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	10,763.3	10,540.6	10,624.6	10,885.9	0.0	0.0	10,885.9	122.6	1.1 %	345.3	3.3 %	261.3	2.5 %
1005 GF/Prgrm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,049.6	2,162.6	2,162.6	2,162.6	0.0	0.0	2,162.6	113.0	5.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	612.9	631.0	631.0	631.0	0.0	0.0	631.0	18.1	3.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	48	48	48	48	0	0	48	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		130.8										
1004 Gen Fund (UGF)		10,384.3										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,049.6										
1061 CIP Rcpts (Other)		612.9										
<b>FY11 Conference Committee Total</b>		<b>13,313.7</b>	<b>5,034.8</b>	<b>135.5</b>	<b>6,698.8</b>	<b>1,444.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		261.3										
<b>FY11 Authorized Total</b>		<b>13,575.0</b>	<b>5,034.8</b>	<b>135.5</b>	<b>6,960.1</b>	<b>1,444.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>13,575.0</b>	<b>5,034.8</b>	<b>135.5</b>	<b>6,960.1</b>	<b>1,444.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-261.3	0.0	0.0	-261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.3										
FY 2012 Personal Services increases	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		158.6										
1007 I/A Rcpts (Other)		23.9										
1061 CIP Rcpts (Other)		18.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Transfer I/A receipt authority from Statewide Information Systems to cover increased I/A receipts	TrIn	89.1	0.0	0.0	29.1	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		89.1										
<b>FY12 Adjusted Base Total</b>		<b>13,602.3</b>	<b>5,234.3</b>	<b>135.5</b>	<b>6,727.9</b>	<b>1,504.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>13,686.3</b>	<b>5,234.3</b>	<b>140.5</b>	<b>6,800.9</b>	<b>1,510.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		261.3										
<b>FY12 Enacted Total</b>		<b>13,947.6</b>	<b>5,234.3</b>	<b>140.5</b>	<b>7,062.2</b>	<b>1,510.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
State Equipment Fleet Equipment Elevator Repair - Fairbanks	Suppl	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11	Operating	Supp	* * *	(continued)						
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
<b>Total FY11 Operating Supp Total</b>		<b>117.7</b>	<b>-2.3</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Facilities**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,470.0	1,485.7	1,497.7	1,497.7	0.0	0.0	1,497.7	27.7	1.9 %	12.0	0.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	312.5	328.2	328.2	328.2	0.0	0.0	328.2	15.7	5.0 %	0.0		0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0		0.0
Services	1,121.8	1,121.8	1,133.8	1,133.8	0.0	0.0	1,133.8	12.0	1.1 %	12.0	1.1 %	0.0
Commodities	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,405.2	1,420.9	1,432.9	1,432.9	0.0	0.0	1,432.9	27.7	2.0 %	12.0	0.8 %	0.0
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0		0.0		0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,407.7										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
<b>FY11 Conference Committee Total</b>		<b>1,472.5</b>	<b>305.0</b>	<b>7.4</b>	<b>1,131.8</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,472.5</b>	<b>305.0</b>	<b>7.4</b>	<b>1,131.8</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3034 Transfer from Contractual Services to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,472.5</b>	<b>315.0</b>	<b>7.4</b>	<b>1,121.8</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
<b>FY12 Adjusted Base Total</b>		<b>1,485.7</b>	<b>328.2</b>	<b>7.4</b>	<b>1,121.8</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Increased Operating Costs for New Coffman Cove Maintenance Facility	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,497.7</b>	<b>328.2</b>	<b>7.4</b>	<b>1,133.8</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,497.7</b>	<b>328.2</b>	<b>7.4</b>	<b>1,133.8</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
<b>Total FY11 Operating Supp Total</b>		<b>-2.5</b>	<b>-2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Increase in Municipality of Anchorage Traffic Signal Management	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Responsibility Agreement (TORA)		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	53,420.0	53,822.2	56,373.7	56,987.8	0.0	10.0	56,997.8	3,577.8	6.7 %	3,175.6	5.9 %	624.1	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	21,738.9	22,763.7	23,410.4	23,410.4	0.0	0.0	23,410.4	1,671.5	7.7 %	646.7	2.8 %	0.0	
Travel	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
Services	19,567.0	19,217.0	20,442.0	20,792.0	0.0	0.0	20,792.0	1,225.0	6.3 %	1,575.0	8.2 %	350.0	1.7 %
Commodities	12,011.4	11,738.8	12,418.6	12,682.7	0.0	10.0	12,692.7	681.3	5.7 %	953.9	8.1 %	274.1	2.2 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	525.2	539.2	525.2	539.2	0.0	0.0	539.2	14.0	2.7 %	0.0		14.0	2.7 %
1004 Gen Fund (UGF)	47,225.2	47,433.0	50,024.3	46,433.0	0.0	10.0	46,443.0	-782.2	-1.7 %	-990.0	-2.1 %	-3,581.3	-7.2 %
1005 GF/Prgrm (DGF)	749.6	755.1	805.1	805.1	0.0	0.0	805.1	55.5	7.4 %	50.0	6.6 %	0.0	
1007 I/A Rcpts (Other)	237.8	245.4	245.4	245.4	0.0	0.0	245.4	7.6	3.2 %	0.0		0.0	
1027 IntAirport (Other)	567.5	581.2	581.2	581.2	0.0	0.0	581.2	13.7	2.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,994.8	4,144.8	4,072.6	4,144.8	0.0	0.0	4,144.8	150.0	3.8 %	0.0		72.2	1.8 %
1108 Stat Desig (Other)	119.9	123.5	119.9	123.5	0.0	0.0	123.5	3.6	3.0 %	0.0		3.6	3.0 %
1200 VehRntlTax (DGF)	0.0	0.0	0.0	4,115.6	0.0	0.0	4,115.6	4,115.6	>999 %	4,115.6	>999 %	4,115.6	>999 %

Positions

Perm Full Time	206	206	213	213	0	0	213	7	3.4 %	7	3.4 %	0	
Perm Part Time	10	10	10	10	0	0	10	0		0		0	
Temporary	16	16	16	16	0	0	16	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	0.0	206	8	18
1002 Fed Rcpts (Fed)		525.2										
1004 Gen Fund (UGF)		46,760.7										
1005 GF/Prgm (DGF)		749.6										
1007 I/A Rcpts (Other)		237.8										
1027 IntAirport (Other)		567.5										
1061 CIP Rcpts (Other)		3,995.9										
1108 Stat Desig (Other)		119.9										
<b>FY11 Conference Committee Total</b>		<b>52,956.6</b>	<b>21,898.1</b>	<b>97.7</b>	<b>18,217.0</b>	<b>12,738.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>8</b>	<b>18</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	FisNot11	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		614.1										
<b>FY11 Authorized Total</b>		<b>53,579.2</b>	<b>21,898.1</b>	<b>97.7</b>	<b>18,567.0</b>	<b>13,011.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>8</b>	<b>18</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-1114 Line Item Transfer to Continue Ongoing Contractual Services Work	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
ADN 25-1-1071 Time Status Change Two Girdwood Positions from Non-Permanent to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
<b>FY11 Management Plan Total</b>		<b>53,579.2</b>	<b>21,898.1</b>	<b>97.7</b>	<b>19,567.0</b>	<b>12,011.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>10</b>	<b>16</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	OTI	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-614.1	0.0	0.0	-350.0	-264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-614.1										
FY 2012 Personal Services increases	SalAdj	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		689.4										
1005 GF/Prgm (DGF)		5.5										
1007 I/A Rcpts (Other)		7.6										
1027 IntAirport (Other)		13.7										
1061 CIP Rcpts (Other)		150.0										
1108 Stat Desig (Other)		3.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
1061 CIP Rcpts (Other)		-1.1										
<b>FY12 Adjusted Base Total</b>		<b>53,822.2</b>	<b>22,763.7</b>	<b>97.7</b>	<b>19,217.0</b>	<b>11,738.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>10</b>	<b>16</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.0										
1004 Gen Fund (UGF)		89.8										
1061 CIP Rcpts (Other)		-72.2										
1108 Stat Desig (Other)		-3.6										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		890.4										
Highway Damages receipt authority increased cost of repairs	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
Avalanche Control Ammunition increased cost	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
Increased Costs for New Lane Miles	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		364.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Electricity and supply costs for new lighting systems on the Glenn Highway	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
AMD: Kodiak Airport Operations	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		155.4										
AMD: Bethel Airport Extended Hours of Operation to Improve Level of Service	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		900.1										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>56,373.7</b>	<b>23,410.4</b>	<b>97.7</b>	<b>20,442.0</b>	<b>12,418.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>10</b>	<b>16</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>-14.0</del>										
<del>1004 Gen Fund (UGF)</del>		<del>89.8</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>-72.2</del>										
<del>1108 Stat Desig (Other)</del>		<del>-3.6</del>										
Vehicle Rental Taxes for Road Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,482.9										
1200 VehRntlTax (DGF)		4,482.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base.	Inc	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		614.1										
Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.3										
1200 VehRntlTax (DGF)		-367.3										
<b>FY12 Enacted Total</b>		<b>56,987.8</b>	<b>23,410.4</b>	<b>97.7</b>	<b>20,792.0</b>	<b>12,682.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>10</b>	<b>16</b>
* * * FY12 Bills * * *												
Ch. 19, SLA 2011 (SB 108) SPC. STEPHEN "MAX" CAVANAUGH OVERPASS	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Bills * * * (continued)												
Ch. 19, SLA 2011 (SB 108) SPC. STEPHEN "MAX"												
CAVANAUGH OVERPASS (continued)												
1004 Gen Fund (UGF)		10.0										
<b>FY12 Bills Total</b>		<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
1061 CIP Rcpts (Other)		-1.1										
FY11 Neg Sup: Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency	Suppl	-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.0										
<b>Total FY11 Operating Supp Total</b>		<b>-159.2</b>	<b>-159.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	69,846.6	69,548.7	71,770.2	72,875.3	0.0	0.0	72,875.3	3,028.7	4.3 %	3,326.6	4.8 %	1,105.1	1.5 %
<u>Objects of Expenditure</u>													
Personal Services	33,210.0	34,292.8	34,475.4	34,475.4	0.0	0.0	34,475.4	1,265.4	3.8 %	182.6	0.5 %	0.0	
Travel	538.5	538.5	538.5	538.5	0.0	0.0	538.5	0.0		0.0		0.0	
Services	22,541.0	22,090.0	23,953.9	24,219.1	0.0	0.0	24,219.1	1,678.1	7.4 %	2,129.1	9.6 %	265.2	1.1 %
Commodities	13,557.1	12,627.4	12,802.4	13,642.3	0.0	0.0	13,642.3	85.2	0.6 %	1,014.9	8.0 %	839.9	6.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	347.1	348.2	347.1	348.2	0.0	0.0	348.2	1.1	0.3 %	0.0		1.1	0.3 %
1004 Gen Fund (UGF)	61,945.0	61,447.0	63,688.7	64,673.6	0.0	0.0	64,673.6	2,728.6	4.4 %	3,226.6	5.3 %	984.9	1.5 %
1005 GF/Prgrm (DGF)	1,126.9	1,146.9	1,246.9	1,246.9	0.0	0.0	1,246.9	120.0	10.6 %	100.0	8.7 %	0.0	
1007 I/A Rcpts (Other)	143.7	146.6	146.6	146.6	0.0	0.0	146.6	2.9	2.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,036.3	6,205.1	6,093.3	6,205.1	0.0	0.0	6,205.1	168.8	2.8 %	0.0		111.8	1.8 %
1108 Stat Desig (Other)	247.6	254.9	247.6	254.9	0.0	0.0	254.9	7.3	2.9 %	0.0		7.3	2.9 %
<u>Positions</u>													
Perm Full Time	280	280	280	280	0	0	280	0		0		0	
Perm Part Time	56	56	56	56	0	0	56	0		0		0	
Temporary	22	22	22	22	0	0	22	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
1002 Fed Rcpts (Fed)		347.7										
1004 Gen Fund (UGF)		60,430.4										
1005 GF/Prgm (DGF)		1,126.9										
1007 I/A Rcpts (Other)		143.7										
1061 CIP Rcpts (Other)		6,037.1										
1108 Stat Desig (Other)		247.6										
<b>FY11 Conference Committee Total</b>		<b>68,333.4</b>	<b>33,157.5</b>	<b>538.5</b>	<b>22,810.0</b>	<b>11,755.8</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>261</b>	<b>75</b>	<b>14</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		3.4										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.1										
<b>FY11 Authorized Total</b>		<b>69,441.9</b>	<b>33,160.9</b>	<b>538.5</b>	<b>23,075.2</b>	<b>12,595.7</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>261</b>	<b>75</b>	<b>14</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-0-2079 Time Status Change for 19 PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
ADN 25-1-2040 Transfer Authority to Fund Equipment Parts and Supplies Purchases	LIT	0.0	0.0	0.0	0.0	71.6	-71.6	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Authority to Align Budget with Expenditure Lines	LIT	0.0	0.0	0.0	-800.0	800.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Federal Authority to Fund Law Enforcement Officer Program	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2039 budget non permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
<b>FY11 Management Plan Total</b>		<b>69,441.9</b>	<b>33,080.9</b>	<b>538.5</b>	<b>22,355.2</b>	<b>13,467.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280</b>	<b>56</b>	<b>22</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,105.1	0.0	0.0	-265.2	-839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,105.1										
FY 2012 Personal Services Increases	SalAdj	1,298.3	1,298.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1,038.2										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		228.8										
1108 Stat Desig (Other)		7.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-25.0										
1061 CIP Rcpts (Other)		-0.8										
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-60.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
<b>FY12 Adjusted Base Total</b>		<b>69,548.7</b>	<b>34,292.8</b>	<b>538.5</b>	<b>22,090.0</b>	<b>12,627.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280</b>	<b>56</b>	<b>22</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		120.2										
1061 CIP Rcpts (Other)		-111.8										
1108 Stat Desig (Other)		-7.3										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,788.9										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>71,770.2</b>	<b>34,475.4</b>	<b>538.5</b>	<b>23,953.9</b>	<b>12,802.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280</b>	<b>56</b>	<b>22</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>-1.1</del>										
<del>1004 Gen Fund (UGF)</del>		<del>120.2</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>-111.8</del>										
<del>1108 Stat Desig (Other)</del>		<del>-7.3</del>										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.1										
<b>FY12 Enacted Total</b>		<b>72,875.3</b>	<b>34,475.4</b>	<b>538.5</b>	<b>24,219.1</b>	<b>13,642.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280</b>	<b>56</b>	<b>22</b>
* * * Total FY11 Operating Supp * * *												
Fairbanks Area Ice Storm Additional Operating Costs	Suppl	431.1	155.5	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-25.0										
1061 CIP Rcpts (Other)		-0.8										
<b>Total FY11 Operating Supp Total</b>		<b>404.7</b>	<b>129.1</b>	<b>0.0</b>	<b>185.8</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
<b>Total</b>	16,070.4	16,358.3	16,720.7	17,029.9	0.0	0.0	17,029.9	959.5	6.0 %	671.6	4.1 %	309.2	1.8 %
<u>Objects of Expenditure</u>													
Personal Services	7,136.7	7,439.0	7,504.0	7,504.0	0.0	0.0	7,504.0	367.3	5.1 %	65.0	0.9 %	0.0	
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0		0.0		0.0	
Services	5,548.4	5,548.4	5,825.8	6,125.8	0.0	0.0	6,125.8	577.4	10.4 %	577.4	10.4 %	300.0	5.1 %
Commodities	3,267.5	3,253.1	3,273.1	3,282.3	0.0	0.0	3,282.3	14.8	0.5 %	29.2	0.9 %	9.2	0.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	13,934.2	14,145.9	14,432.6	14,732.5	0.0	0.0	14,732.5	798.3	5.7 %	586.6	4.1 %	299.9	2.1 %
1005 GF/Prgrm (DGF)	246.0	254.1	274.1	274.1	0.0	0.0	274.1	28.1	11.4 %	20.0	7.9 %	0.0	
1007 I/A Rcpts (Other)	115.3	119.9	115.3	119.9	0.0	0.0	119.9	4.6	4.0 %	0.0		4.6	4.0 %
1027 IntAirport (Other)	666.6	692.8	692.8	692.8	0.0	0.0	692.8	26.2	3.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	797.3	829.9	894.9	894.9	0.0	0.0	894.9	97.6	12.2 %	65.0	7.8 %	0.0	
1108 Stat Desig (Other)	96.0	100.7	96.0	100.7	0.0	0.0	100.7	4.7	4.9 %	0.0		4.7	4.9 %
<u>Positions</u>													
Perm Full Time	65	65	65	65	0	0	65	0		0		0	
Perm Part Time	8	8	8	8	0	0	8	0		0		0	
Temporary	4	4	4	4	0	0	4	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southeast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		13,927.2										
1005 GF/Prgm (DGF)		246.0										
1007 I/A Rcpts (Other)		115.3										
1027 IntAirport (Other)		666.6										
1061 CIP Rcpts (Other)		798.4										
1108 Stat Desig (Other)		96.1										
<b>FY11 Conference Committee Total</b>		<b>16,064.6</b>	<b>7,145.3</b>	<b>117.8</b>	<b>5,548.4</b>	<b>3,253.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>8</b>	<b>4</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	FisNot11	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	FisNot11	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
<b>FY11 Authorized Total</b>		<b>16,079.0</b>	<b>7,145.3</b>	<b>117.8</b>	<b>5,548.4</b>	<b>3,267.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>8</b>	<b>4</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>16,079.0</b>	<b>7,145.3</b>	<b>117.8</b>	<b>5,548.4</b>	<b>3,267.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>8</b>	<b>4</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	OTI	-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	OTI	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
FY 2012 Personal Services increases	SalAdj	302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.1										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		4.6										
1027 IntAirport (Other)		26.2										
1061 CIP Rcpts (Other)		32.6										
1108 Stat Desig (Other)		4.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1061 CIP Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-0.1										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southeast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
<b>FY12 Adjusted Base Total</b>		<b>16,358.3</b>	<b>7,439.0</b>	<b>117.8</b>	<b>5,548.4</b>	<b>3,253.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>8</b>	<b>4</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-4.7										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.0										
Sitka Airport Wildlife Assessment Update	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Southeast Region Sidewalk Maintenance Contracts	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>16,720.7</b>	<b>7,504.0</b>	<b>117.8</b>	<b>5,825.8</b>	<b>3,273.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>8</b>	<b>4</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-4.7										
Incorporate partial FY11 distribution of fuel trigger in FY12 base.	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Increased Operating and Maintenance Costs at the Ketchikan Airport	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
<b>FY12 Enacted Total</b>		<b>17,029.9</b>	<b>7,504.0</b>	<b>117.8</b>	<b>6,125.8</b>	<b>3,282.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>8</b>	<b>4</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1061 CIP Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-0.1										
<b>Total FY11 Operating Supp Total</b>		<b>-8.6</b>	<b>-8.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,787.2	4,377.6	4,487.2	4,487.2	0.0	0.0	4,487.2	-300.0	-6.3 %	109.6	2.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	121.3	125.5	125.5	125.5	0.0	0.0	125.5	4.2	3.5 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	4,565.9	4,152.1	4,261.7	4,261.7	0.0	0.0	4,261.7	-304.2	-6.7 %	109.6	2.6 %	0.0	
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	513.8	100.0	213.8	713.8	0.0	0.0	713.8	200.0	38.9 %	613.8	613.8 %	500.0	233.9 %
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	1.1	1.1	0.0	0.0	0.0	0.0	0.0	-1.1	-100.0 %	-1.1	-100.0 %	0.0	
1207 RCS Impact (Other)	500.0	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1214 WhitTunnel (Other)	1,752.3	1,756.5	1,753.4	1,753.4	0.0	0.0	1,753.4	1.1	0.1 %	-3.1	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1061 CIP Rcpts (Other)		2,000.0										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		1.1										
1207 RCS Impact (Other)		500.0										
1214 WhitTunnel (Other)		1,750.2										
<b>FY11 Conference Committee Total</b>		<b>4,371.3</b>	<b>116.4</b>	<b>0.0</b>	<b>4,154.9</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>4,371.3</b>	<b>116.4</b>	<b>0.0</b>	<b>4,154.9</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1112 Transfer to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>4,371.3</b>	<b>119.2</b>	<b>0.0</b>	<b>4,152.1</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		2.1										
<b>FY12 Adjusted Base Total</b>		<b>4,377.6</b>	<b>125.5</b>	<b>0.0</b>	<b>4,152.1</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1214 WhitTunnel (Other)		-4.2										
Budget Clarification Project completion of fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.1										
1214 WhitTunnel (Other)		1.1										
State Equipment Fleet Rate Increase	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.6										
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,487.2</b>	<b>125.5</b>	<b>0.0</b>	<b>4,261.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
CC: Replace Cruiseship Funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1207 RCS Impact (Other)		-500.0										
<b>FY12 Enacted Total</b>		<b>4,487.2</b>	<b>125.5</b>	<b>0.0</b>	<b>4,261.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
Tunnel Operations Costs	Suppl	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.9										
3/17 AMD: Tunnel Operations Costs	Suppl	373.9	0.0	0.0	373.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
3/17 AMD: Tunnel Operations Costs (continued)												
1004 Gen Fund (UGF) 373.9												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 2.1												
<b>Total FY11 Operating Supp Total</b>		<b>415.9</b>	<b>2.1</b>	<b>0.0</b>	<b>413.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,756.7	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	173.4	2.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,625.6	4,799.0	4,799.0	4,799.0	0.0	0.0	4,799.0	173.4	3.7 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0		0.0	0.0
Services	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0		0.0	0.0
Commodities	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0		0.0	0.0
Capital Outlay	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	7,730.3	7,903.7	7,903.7	7,903.7	0.0	0.0	7,903.7	173.4	2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	47	47	47	47	0	0	47	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (Other) 7,751.4												
1061 CIP Rcpts (Other) 26.4												
<b>FY11 Conference Committee Total</b>		<b>7,777.8</b>	<b>4,646.7</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1027 IntAirport (Other) 2.7												
<b>FY11 Authorized Total</b>		<b>7,780.5</b>	<b>4,649.4</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>7,780.5</b>	<b>4,649.4</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 173.4												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -23.8												
<b>FY12 Adjusted Base Total</b>		<b>7,930.1</b>	<b>4,799.0</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>7,930.1</b>	<b>4,799.0</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>7,930.1</b>	<b>4,799.0</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -23.8												
<b>Total FY11 Operating Supp Total</b>		<b>-23.8</b>	<b>-23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Facilities**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2	2.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	10,656.4	11,132.6	11,132.6	11,132.6	0.0	0.0	11,132.6	476.2	4.5 %	0.0	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0	0.0
Services	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	8,661.8	0.0		0.0	0.0
Commodities	930.0	930.0	930.0	930.0	0.0	0.0	930.0	0.0		0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2	2.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	133	133	133	133	0	0	133	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other)		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
<b>FY11 Conference Committee Total</b>												
		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
<b>FY11 Authorized Total</b>												
		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
<b>FY11 Management Plan Total</b>												
		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
FY 2012 Personal Services increases	SalAdj	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>												
		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>												
		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
<b>FY12 Enacted Total</b>												
		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>												
		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4	3.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	8,538.2	8,909.6	8,909.6	8,909.6	0.0	0.0	8,909.6	371.4	4.3 %	0.0	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0	0.0
Services	854.3	854.3	854.3	854.3	0.0	0.0	854.3	0.0		0.0	0.0
Commodities	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	2,927.8	0.0		0.0	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4	3.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	86	86	86	86	0	0	86	0		0	0
Perm Part Time	24	24	24	24	0	0	24	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1027 IntAirport (Other) 12,352.4		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
<b>FY11 Conference Committee Total</b>		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
FY 2012 Personal Services increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1027 IntAirport (Other) 371.4		371.4	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1027 IntAirport (Other) -5.6		-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	* * * Total FY11 Operating Supp * * *										
1027 IntAirport (Other) -5.6		-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,661.1	2,765.1	2,765.1	2,765.1	0.0	0.0	2,765.1	104.0	3.9 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0		0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0		0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0	1.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	29	29	29	29	0	0	29	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	0	1	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 IntAirport (Other) 5,484.6												
<b>FY11 Conference Committee Total</b>		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-1162 Add non-perm Equipment Operator for Lake Hood Seaplane Base operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY11 Management Plan Total</b>		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	Sa1Adj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 104.0												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.6												
<b>FY12 Adjusted Base Total</b>		5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.6												
<b>Total FY11 Operating Supp Total</b>		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	11,183.9	11,202.1	11,453.4	11,453.4	0.0	0.0	11,453.4	269.5	2.4 %	251.3	2.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,767.5	7,785.7	8,037.0	8,037.0	0.0	0.0	8,037.0	269.5	3.5 %	251.3	3.2 %	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	3,043.4	0.0		0.0		0.0
Commodities	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0		0.0		0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	2,248.5	0.0		0.0		0.0
1027 IntAirport (Other)	8,935.4	8,953.6	9,204.9	9,204.9	0.0	0.0	9,204.9	269.5	3.0 %	251.3	2.8 %	0.0
<u>Positions</u>												
Perm Full Time	71	71	71	71	0	0	71	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		2,248.5										
1027 IntAirport (Other)		8,940.8										
<b>FY11 Conference Committee Total</b>		<b>11,189.3</b>	<b>7,772.9</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>11,189.3</b>	<b>7,772.9</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>11,189.3</b>	<b>7,772.9</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.4										
<b>FY12 Adjusted Base Total</b>		<b>11,202.1</b>	<b>7,785.7</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	251.3	251.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1027 IntAirport (Other)		234.1										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.2										
1027 IntAirport (Other)		17.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>11,453.4</b>	<b>8,037.0</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>11,453.4</b>	<b>8,037.0</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.4										
<b>Total FY11 Operating Supp Total</b>		<b>-5.4</b>	<b>-5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,832.1	1,865.8	1,865.8	1,865.8	0.0	0.0	1,865.8	33.7	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,137.2	1,170.9	1,170.9	1,170.9	0.0	0.0	1,170.9	33.7	3.0 %	0.0	0.0
Travel	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0	0.0
Services	617.0	617.0	617.0	617.0	0.0	0.0	617.0	0.0		0.0	0.0
Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,802.4	1,836.1	1,836.1	1,836.1	0.0	0.0	1,836.1	33.7	1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0	11	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,797.7										
1061 CIP Rcpts (Other)		29.7										
<b>FY11 Conference Committee Total</b>		<b>1,827.4</b>	<b>1,132.5</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1027 IntAirport (Other)		3.1										
<b>FY11 Authorized Total</b>		<b>1,830.5</b>	<b>1,135.6</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,830.5</b>	<b>1,135.6</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		33.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
<b>FY12 Adjusted Base Total</b>		<b>1,865.8</b>	<b>1,170.9</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,865.8</b>	<b>1,170.9</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,865.8</b>	<b>1,170.9</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
<b>Total FY11 Operating Supp Total</b>		<b>1.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,974.7	2,059.3	2,059.3	2,059.3	0.0	0.0	2,059.3	84.6	4.3 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0		0.0	0.0
Services	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	1,081.3	0.0		0.0	0.0
Commodities	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6	2.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	0	22	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	*** FY11 Conference Committee ***										
1027 IntAirport (Other) 3,262.8		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
<b>FY11 Conference Committee Total</b>		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		*** Changes from FY11 Conference Committee to FY11 Authorized ***										
<b>FY11 Authorized Total</b>		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		*** Changes from FY11 Authorized to FY11 Management Plan ***										
<b>FY11 Management Plan Total</b>		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
FY 2012 Personal Services increases	SalAdj	*** Changes from FY11 Management Plan to FY12 Adjusted Base ***										
1027 IntAirport (Other) 84.6		84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		*** Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds ***										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		*** Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted ***										
<b>FY12 Enacted Total</b>		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7	3.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,757.2	2,867.9	2,867.9	2,867.9	0.0	0.0	2,867.9	110.7	4.0 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	0.0
Services	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0		0.0	0.0
Commodities	781.4	781.4	781.4	781.4	0.0	0.0	781.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7	3.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	23	23	23	23	0	0	23	0		0	0
Perm Part Time	5	5	5	5	0	0	5	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
<b>FY11 Conference Committee Total</b>												
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY 2012 Personal Services increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,125.3	1,155.3	1,155.3	1,155.3	0.0	0.0	1,155.3	30.0	2.7 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	0.0
Services	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0	2.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
<b>FY11 Conference Committee Total</b>		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	4,451.7	4,475.8	4,586.3	4,586.3	0.0	0.0	4,586.3	134.6	3.0 %	110.5	2.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,214.6	4,238.7	4,349.2	4,349.2	0.0	0.0	4,349.2	134.6	3.2 %	110.5	2.6 %	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0		0.0
Services	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0		0.0		0.0
Commodities	177.1	177.1	177.1	177.1	0.0	0.0	177.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0		0.0		0.0
1027 IntAirport (Other)	4,131.7	4,155.8	4,266.3	4,266.3	0.0	0.0	4,266.3	134.6	3.3 %	110.5	2.7 %	0.0
<u>Positions</u>												
Perm Full Time	34	34	34	34	0	0	34	0		0		0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,132.4										
<b>FY11 Conference Committee Total</b>		<b>4,452.4</b>	<b>4,215.3</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>4,452.4</b>	<b>4,215.3</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>4,452.4</b>	<b>4,215.3</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.7										
<b>FY12 Adjusted Base Total</b>		<b>4,475.8</b>	<b>4,238.7</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1027 IntAirport (Other)		101.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.3										
1027 IntAirport (Other)		9.3										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,586.3</b>	<b>4,349.2</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>4,586.3</b>	<b>4,349.2</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.7										
<b>Total FY11 Operating Supp Total</b>		<b>-0.7</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	108,403.9	105,782.1	111,689.3	111,689.3	0.0	0.0	111,689.3	3,285.4	3.0 %	5,907.2	5.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	86,255.0	83,964.6	89,530.8	89,530.8	0.0	0.0	89,530.8	3,275.8	3.8 %	5,566.2	6.6 %	0.0
Travel	1,928.9	1,933.5	1,886.9	1,886.9	0.0	0.0	1,886.9	-42.0	-2.2 %	-46.6	-2.4 %	0.0
Services	12,452.6	12,408.0	12,484.2	12,484.2	0.0	0.0	12,484.2	31.6	0.3 %	76.2	0.6 %	0.0
Commodities	7,767.4	7,476.0	7,787.4	7,787.4	0.0	0.0	7,787.4	20.0	0.3 %	311.4	4.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	77,803.7	75,181.9	75,880.1	75,880.1	0.0	0.0	75,880.1	-1,923.6	-2.5 %	698.2	0.9 %	0.0
1076 Marine Hwy (DGF)	30,600.2	30,600.2	35,809.2	35,809.2	0.0	0.0	35,809.2	5,209.0	17.0 %	5,209.0	17.0 %	0.0
<u>Positions</u>												
Perm Full Time	724	724	724	724	0	0	724	0		0		0
Perm Part Time	48	48	48	48	0	0	48	0		0		0
Temporary	80	80	80	80	0	0	80	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		81,235.6										
1076 Marine Hwy (DGF)		30,600.2										
<b>FY11 Conference Committee Total</b>		<b>111,835.8</b>	<b>83,891.1</b>	<b>1,721.5</b>	<b>12,800.2</b>	<b>13,423.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	CarryFwd	2,621.8	2,290.4	-4.6	44.6	291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,621.8										
<b>FY11 Authorized Total</b>		<b>114,457.6</b>	<b>86,181.5</b>	<b>1,716.9</b>	<b>12,844.8</b>	<b>13,714.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component	TrOut	-9,000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
ADN 25-1-3037 Transfer Authority from Marine Vessel Fuel to Commodities to Meet Expected Expenditures	TrIn	2,946.3	0.0	0.0	0.0	2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,946.3										
ADN 25-1-3038 Align funding to implement FY11 AMHS Operating Plan	LIT	0.0	73.5	212.0	-392.2	106.7	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>108,403.9</b>	<b>86,255.0</b>	<b>1,928.9</b>	<b>12,452.6</b>	<b>7,767.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	OTI	-2,621.8	-2,290.4	4.6	-44.6	-291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,621.8										
<b>FY12 Adjusted Base Total</b>		<b>105,782.1</b>	<b>83,964.6</b>	<b>1,933.5</b>	<b>12,408.0</b>	<b>7,476.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,922.9										
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,286.1										
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,245.0										
AMD: FY12 Bargaining Unit Increase Inlandboatmen's Union of the Pacific Alaska Region	SalAdj	1,853.2	1,853.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,853.2										
AMD: FY12 Bargaining Unit Increase Master, Mates and Pilots	SalAdj	657.9	657.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		657.9										
AMD: FY12 Bargaining Unit Increase Marine Engineer's Beneficial Association	SalAdj	432.1	432.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.1										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>111,689.3</b>	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>111,689.3</b>	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
<b>Total</b>	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5	8.7 %	7,088.2	37.4 %	5,533.5	27.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5	8.7 %	7,088.2	37.4 %	5,533.5	27.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	20,105.4	15,093.7	15,895.7	21,429.2	0.0	0.0	21,429.2	1,323.8	6.6 %	6,335.5	42.0 %	5,533.5	34.8 %
1076 Marine Hwy (DGF)	3,874.4	3,874.4	4,627.1	4,627.1	0.0	0.0	4,627.1	752.7	19.4 %	752.7	19.4 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,040.0										
1076 Marine Hwy (DGF)		3,874.4										
<b>FY11 Conference Committee Total</b>		<b>12,914.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,914.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	CarryFwd	978.2	0.0	0.0	0.0	978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		978.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,033.5										
<b>FY11 Authorized Total</b>		<b>21,926.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,926.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component	TrIn	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
ADN 25-1-3037 Transfer Authority to Marine Vessel Ops Commodities to Meet Expected Expenditures	TrOut	-2,946.3	0.0	0.0	0.0	-2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,946.3										
<b>FY11 Management Plan Total</b>		<b>27,979.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,979.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8,033.5	0.0	0.0	0.0	-8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,033.5										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	OTI	-978.2	0.0	0.0	0.0	-978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-978.2										
<b>FY12 Adjusted Base Total</b>		<b>18,968.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,968.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
1076 Marine Hwy (DGF)		290.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		462.1										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>20,522.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,522.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,033.5										
Remove surplus FY11 distribution of fuel trigger from FY12 base.	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. 1004 Gen Fund (UGF) 1,500.0	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
<b>FY12 Enacted Total</b>		26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Sec 14,CH 1,FSSLA 2011 (SB76) - Reapprop surplus FY11 fuel trigger funding to Vessel Terminal Overhaul & Rehab project 1004 Gen Fund (UGF) -4,000.0	ReAprop	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0



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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	3,433.1	3,587.7	3,587.7	3,587.7	0.0	0.0	3,587.7	154.6	4.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,020.9	3,175.5	3,175.5	3,175.5	0.0	0.0	3,175.5	154.6	5.1 %	0.0	0.0
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0		0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0		0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	54.6	108.9	108.9	108.9	0.0	0.0	108.9	54.3	99.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,559.0	1,601.8	1,601.8	1,601.8	0.0	0.0	1,601.8	42.8	2.7 %	0.0	0.0
1076 Marine Hwy (DGF)	1,819.5	1,877.0	1,877.0	1,877.0	0.0	0.0	1,877.0	57.5	3.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	0	22	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	0	0	2	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,334.8	2,922.6	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		105.0										
1061 CIP Rcpts (Other)		1,562.6										
1076 Marine Hwy (DGF)		1,667.2										
<b>FY11 Conference Committee Total</b>		<b>3,334.8</b>	<b>2,922.6</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		1.7										
<b>FY11 Authorized Total</b>		<b>3,337.5</b>	<b>2,925.3</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-3039 Transfer Authority from Reservations and Marketing to	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cover Anticipated Personal Services Cost												
1076 Marine Hwy (DGF)		175.0										
<b>FY11 Management Plan Total</b>		<b>3,512.5</b>	<b>3,100.3</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		42.8										
1076 Marine Hwy (DGF)		35.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.6										
1076 Marine Hwy (DGF)		-2.8										
<b>FY12 Adjusted Base Total</b>		<b>3,587.7</b>	<b>3,175.5</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,587.7</b>	<b>3,175.5</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>3,587.7</b>	<b>3,175.5</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.6										
1076 Marine Hwy (DGF)		-2.8										
FY11 Neg Sup: Marine Highway Planner Position	Suppl	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.4										
1076 Marine Hwy (DGF)		-21.6										
<b>Total FY11 Operating Supp Total</b>		<b>-79.4</b>	<b>-79.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

**Numbers and Language**

**Appropriation: Marine Highway System**  
**Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
<b>FY12 Adjusted Base Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	2,842.1	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	102.1	3.6 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	1,738.8	1,885.9	1,885.9	1,885.9	0.0	0.0	1,885.9	147.1	8.5 %	0.0		0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0		0.0
Services	1,051.9	1,006.9	1,006.9	1,006.9	0.0	0.0	1,006.9	-45.0	-4.3 %	0.0		0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	267.1	267.1	267.1	585.5	0.0	0.0	585.5	318.4	119.2 %	318.4	119.2 %	318.4 119.2 %
1076 Marine Hwy (DGF)	2,256.6	2,358.7	2,358.7	2,358.7	0.0	0.0	2,358.7	102.1	4.5 %	0.0		0.0
1200 VehRntlTax (DGF)	318.4	318.4	318.4	0.0	0.0	0.0	0.0	-318.4	-100.0 %	-318.4	-100.0 %	-318.4 -100.0 %
<u>Positions</u>												
Perm Full Time	26	26	26	26	0	0	26	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		2,639.2										
1200 VehRntITax (DGF)		318.4										
<b>FY11 Conference Committee Total</b>		<b>3,224.7</b>	<b>1,881.4</b>	<b>28.7</b>	<b>1,291.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>3,224.7</b>	<b>1,881.4</b>	<b>28.7</b>	<b>1,291.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 25-1-3039 Transfer Authority to Marine Engineering to Cover Anticipated Personal Services Cost	TrOut	-175.0	-130.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-175.0										
ADN 25-1-3040 Transfer Authority to Vessel Ops Mgmt to Cover Anticipated Personal Services Cost	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-130.0										
ADN 25-1-3041 Transfer Authority to Marine Shore Ops to Fund Expected Expenditures in Services and Commodities.	TrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-65.0										
<b>FY11 Management Plan Total</b>		<b>2,854.7</b>	<b>1,751.4</b>	<b>28.7</b>	<b>1,051.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		102.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-12.6										
Transfer from Services to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>2,944.2</b>	<b>1,885.9</b>	<b>28.7</b>	<b>1,006.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,944.2</b>	<b>1,885.9</b>	<b>28.7</b>	<b>1,006.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Replace Vehicle Rental Taxes for Use in Road Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.4										
1200 VehRntITax (DGF)		-318.4										
<b>FY12 Enacted Total</b>		<b>2,944.2</b>	<b>1,885.9</b>	<b>28.7</b>	<b>1,006.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-12.6										
<b>Total FY11 Operating Supp Total</b>		<b>-12.6</b>	<b>-12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	7,540.9	7,739.7	7,769.7	7,769.7	0.0	0.0	7,769.7	228.8	3.0 %	30.0	0.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,174.5	5,373.3	5,373.3	5,373.3	0.0	0.0	5,373.3	198.8	3.8 %	0.0		0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0		0.0		0.0
Services	2,230.7	2,230.7	2,260.7	2,260.7	0.0	0.0	2,260.7	30.0	1.3 %	30.0	1.3 %	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0		0.0
1076 Marine Hwy (DGF)	7,190.9	7,389.7	7,419.7	7,419.7	0.0	0.0	7,419.7	228.8	3.2 %	30.0	0.4 %	0.0
<u>Positions</u>												
Perm Full Time	36	36	36	36	0	0	36	0		0		0
Perm Part Time	38	38	38	38	0	0	38	0		0		0
Temporary	13	13	13	13	0	0	13	0		0		0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,148.5										
<b>FY11 Conference Committee Total</b>		<b>7,498.5</b>	<b>5,197.1</b>	<b>37.3</b>	<b>2,210.7</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
<b>FY11 Authorized Total</b>		<b>7,498.5</b>	<b>5,197.1</b>	<b>37.3</b>	<b>2,210.7</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
ADN 25-1-3041 Transfer Authority from Reservations and Marketing to Fund Expenditures in Services and Commodities	TrIn	65.0	0.0	0.0	20.0	45.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		65.0										
<b>FY11 Management Plan Total</b>		<b>7,563.5</b>	<b>5,197.1</b>	<b>37.3</b>	<b>2,230.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
FY 2012 Personal Services Increases	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		198.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.6										
<b>FY12 Adjusted Base Total</b>		<b>7,739.7</b>	<b>5,373.3</b>	<b>37.3</b>	<b>2,230.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>7,769.7</b>	<b>5,373.3</b>	<b>37.3</b>	<b>2,260.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
<b>FY12 Enacted Total</b>		<b>7,769.7</b>	<b>5,373.3</b>	<b>37.3</b>	<b>2,260.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.6										
<b>Total FY11 Operating Supp Total</b>		<b>-22.6</b>	<b>-22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	4,119.2	4,273.5	4,273.5	4,273.5	0.0	0.0	4,273.5	154.3	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,878.0	4,032.3	4,032.3	4,032.3	0.0	0.0	4,032.3	154.3	4.0 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0		0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0	0.0	111.5	0.0		0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	122.5	127.9	127.9	127.9	0.0	0.0	127.9	5.4	4.4 %	0.0	0.0
1076 Marine Hwy (DGF)	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9	3.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	42	42	42	42	0	0	42	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,003.0	3,761.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other)		123.6										
1076 Marine Hwy (DGF)		3,879.4										
<b>FY11 Conference Committee Total</b>		<b>4,003.0</b>	<b>3,761.8</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		7.8										
<b>FY11 Authorized Total</b>		<b>4,011.0</b>	<b>3,769.8</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3040 Transfer Authority from Reservations & Marketing to	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comply with OMB PS Vacancy Factor Guidelines												
1076 Marine Hwy (DGF)		130.0										
<b>FY11 Management Plan Total</b>		<b>4,141.0</b>	<b>3,899.8</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
1076 Marine Hwy (DGF)		148.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.3										
1076 Marine Hwy (DGF)		-20.5										
<b>FY12 Adjusted Base Total</b>		<b>4,273.5</b>	<b>4,032.3</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,273.5</b>	<b>4,032.3</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>4,273.5</b>	<b>4,032.3</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.3										
1076 Marine Hwy (DGF)		-20.5										
<b>Total FY11 Operating Supp Total</b>		<b>-21.8</b>	<b>-21.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2011 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

Agency: Department of Transportation & Public Facilities

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
<b>Ap: Administration and Support</b>				
AI: Program Development				
<u>Conditional Language</u>				
Per AS 19.10.075(b), this allocation includes \$118,622 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2012.	X	X	X	X
AI: Measurement Standards & Commercial Vehicle Enforcement				
<u>Conditional Language</u>				
The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2011, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.	X	X	X	X
<b>Ap: Design, Engineering and Construction</b>				
AI: Statewide Design and Engineering Services				
<u>Conditional Language</u>				
The amount allocated for Statewide Design & Engineering Services includes the unexpended and unobligated balance on June 30, 2011 of EPA Consent Decree fine receipts collected by the Department of Transportation & Public Facilities.	X	X	X	X
<b>Ap: Highways, Aviation and Facilities</b>				
AI: Southeast Region Highways and Aviation				
<u>Conditional Language</u>				
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2012.	X	X	X	X
<u>Conditional Language</u>				
The increment of \$300,000 for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities continuing good faith negotiations to restructure terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties.			X	
<u>Intent</u>				
The increment for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities continuing good faith negotiations to restructure terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties.				X

**2011 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: Department of Transportation & Public Facilities**

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
AI: Whittier Access and Tunnel				
<u>Conditional Language</u>				
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2011, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).	X	X	X	X

## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>Cntngt</b>	Contingent
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.